



## GOVAN MBEKI MUNICIPALITY

# SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

**2009/2010**

<b>INDEX</b>	<b>PAGE</b>
1. EXECUTIVE AND COUNCIL	
2. CORPORATE SERVICES	
3. FINANCIAL SERVICES	
4. HEALTH AND COMMUNITY SERVICES	
5. HOUSING	
6. WASTE MANAGEMENT SERVICES	
7. PUBLIC SAFETY	
8. PLANNING AND DEVELOPMENT	
9. ROADS	
10. WASTE WATER MANAGEMENT	
11. WATER	
12. ELECTRICITY	
13. ENVIRONMENTAL AFFAIRS AND TOURISM	

## 1. EXECUTIVE AND COUNCIL

### A. Municipal Manager

#### 1.1 Departmental Vision:

To provide sound administration and good governance

#### 1.2 Departmental Mission:

To ensure efficient administration that is responsive to the needs of the community, that is transparent, accountable, performance orientated and focused on the objectives of the requirements set out in Section 152 and 153 of the constitution, to strive to champion the administration and implementation of the municipality's by-laws and other relevant legislation.

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<i>SFA = Strategic Focus Area</i>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
1. Good Governance	<ul style="list-style-type: none"> <li>Development &amp; implementation of policies, systems and procedures.</li> <li>Stakeholder involvement and management.</li> <li>Development of strategic plan for a financial year.</li> </ul>	<ul style="list-style-type: none"> <li>Effective, efficient and accountable administration.</li> <li>Developmental Local Government.</li> <li>Achievement of service delivery targets.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with MSA, MFMA.</li> <li>Public – Private Partnership &amp; public – public partnership.</li> <li>SDBIP in all directorates, monitoring, reporting and evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> <li>Monthly</li> <li>Monthly</li> </ul>			<ul style="list-style-type: none"> <li>Filling of critical positions.</li> <li>Skilled personnel.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>High Staff Turn over</li> <li>Turn around time</li> <li>-</li> </ul>
2. Internal Audit	<ul style="list-style-type: none"> <li>To manage the implementation of an internal audit plan.</li> <li>Monthly visits to check compliance with supply chain, spot checks on timeous banking, surplus and shortages &amp; HR Function.</li> <li>Appointment of Forensic Data Analysts.</li> </ul>	<ul style="list-style-type: none"> <li>Independent assessment for management.</li> <li>Improved management, control and risk mitigation.</li> <li>Elimination of fraud.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with internal audit charter, and auditors professional ethics.</li> <li>Service Level Agreement (Internal Audit Charter)</li> <li>Tamper-proof master data system.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> <li>Monthly</li> <li>Quarterly</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>		<ul style="list-style-type: none"> <li>-</li> <li>-</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>-</li> <li>-</li> </ul>
3. Risk Management	<ul style="list-style-type: none"> <li>To develop and manage a risk register profile.</li> </ul>	<ul style="list-style-type: none"> <li>Mitigation of Risk</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with the MFMA</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
4. IDP	<ul style="list-style-type: none"> <li>Annual review of the 2007- 2011 IDP document.</li> <li>Monitor and support adherence to IDP by Directorates.</li> </ul>	<ul style="list-style-type: none"> <li>Alignment of Budget to the IDP.</li> <li>An integrated planning within GMM.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with legislation.</li> <li>Adopted IDP Process Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Ongoing</li> </ul>	•	•	<ul style="list-style-type: none"> <li>-</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Support from Sector departments.</li> <li>-</li> </ul>
5. LED	<ul style="list-style-type: none"> <li>To commission an economic study on business development and investment promotion.</li> <li>To facilitate the implementation of the LED Strategy.</li> <li>To provide that 80% of all projects in GMM must have EPWP principles.</li> <li>Co-ordination of an LED Summit.</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable Economic Development</li> <li>Poverty alleviation</li> <li>Employment creation and skills transfer.</li> <li>Information sharing and possible business opportunities for SMME.</li> </ul>	<ul style="list-style-type: none"> <li>Credible investment and business development report.</li> <li>Increased economic activity.</li> <li>Number of jobs created for youth, women and disabled.</li> <li>A summit for 2009 financial year.</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>Ongoing</li> <li>Ongoing</li> <li>Oct 09</li> </ul>	•	•	<ul style="list-style-type: none"> <li>-</li> <li>Continuous capacity building</li> <li>Sufficient staffing</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Sufficient staffing of the LED Unit.</li> <li>Support from NGOs, Public &amp; Private Sector</li> <li>Capcitation of directorates to achieve these milestones.</li> <li>Support from sponsors &amp; facilitators</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
6. Performance Management System	<ul style="list-style-type: none"> <li>Development, monitoring and reporting on performance management framework.</li> <li>Evaluation of the performance of the Municipal Manager and the six directors reporting to him.</li> </ul>	<ul style="list-style-type: none"> <li>Key performance indicators identified.</li> <li>Efficient, effective management and co-ordination of the political and administrative offices.</li> </ul>	<ul style="list-style-type: none"> <li>An adopted PMS which is part of the IDP.</li> <li>Performance based employment contract signed.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> <li>Annually</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Appointment of PMS Officer</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>Competent and committed personnel.</li> </ul>
7. Audit Committee	<ul style="list-style-type: none"> <li>To advise council, political office-bearers and accounting officer on the following: <ul style="list-style-type: none"> <li>- Risk Management</li> <li>- Internal / Financial contract &amp; internal audits</li> <li>- Accounting policies</li> <li>- Performance Management</li> <li>- Effective governance</li> <li>- Compliance with MFMA, DORA and other applicable legislation.</li> <li>- Performance evaluation</li> <li>- Adequate, reliable and accurate financial report and information.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Authoritative and credible view of financial position of the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>Unqualified audit reports by AG.</li> <li>Audit Committee Charter</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Support by Council political office bearers and accounting officer.</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
8. Basic Service Delivery	<ul style="list-style-type: none"> <li>Provision of municipal services in a sustainable and continuous basis with min. disruptions.</li> </ul>	<ul style="list-style-type: none"> <li>Access to services by all residents in GMM area.</li> <li>Improved quality of life in the GMM area.</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction</li> <li>Press reports</li> <li>Reduction of Protests &amp; Marches</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
9. Financial Viability	<ul style="list-style-type: none"> <li>Implementation of progressive strategies to increase debt collection rate e.g.                             <ul style="list-style-type: none"> <li>Ward committees involvement</li> <li>Competitions</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Positive revenue management</li> <li>% increase in collection rate.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of credit control policy.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Support by councillors and officials.</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
<b>TOTAL:</b>					<b>R 4,449,500</b>			

### **B. Office of the Executive Mayor**

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>SFA = Strategic Focus Area</b>								
1. Mayoral outreach (Izimbizo)	<ul style="list-style-type: none"> <li>Strategic approach to involve various stakeholders in governance issues.</li> <li>A systematic method for accountability.</li> <li>Develop and improve Public Private Partnership.</li> </ul>	<ul style="list-style-type: none"> <li>Effective tool of reaching local communities including rural areas.</li> <li>Enhancing public participation.</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Effective information sharing.</li> <li>Increased access to services rendered by the Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>Once a year in all the four units.</li> </ul>	<ul style="list-style-type: none"> <li>R250 000</li> </ul>	<ul style="list-style-type: none"> <li>R60 000</li> </ul>	<ul style="list-style-type: none"> <li>Information resources.</li> <li>Provision of transport to the general public.</li> <li>Overtime for staff members.</li> </ul>	<ul style="list-style-type: none"> <li>Financial resources</li> <li>Availability of communities particularly in farm areas.</li> <li>Implementation of similar projects by other spheres of Government.</li> </ul>
2. Public Participation	<ul style="list-style-type: none"> <li>Increased participation of Local communities on effective running of the Municipality.</li> <li>Involvement of strategic stakeholders such as Traditional leaders in governance.</li> <li>To promote good governance and accountability.</li> </ul>	<ul style="list-style-type: none"> <li>Better understanding of Municipal systems and operations.</li> <li>Strengthen functionality of supporting structures(CDW's ; Ward Committees).</li> </ul>	<ul style="list-style-type: none"> <li>Championing an integrated service provision.</li> <li>Partnership approach towards achieving improved public service provision.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>R150 000.00</li> </ul>	<ul style="list-style-type: none"> <li>R150 000</li> </ul>	<ul style="list-style-type: none"> <li>Overtime for staff members.</li> <li>Provision of transport to the general public</li> </ul>	<ul style="list-style-type: none"> <li>Communication</li> <li>Access to intended communities.</li> <li>Vastness of the Municipal area.</li> </ul>



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
3. External Bursaries	<ul style="list-style-type: none"> <li>To identify suitable students for bursaries</li> <li>To improve education and training within GMM jurisdiction.</li> </ul>	<ul style="list-style-type: none"> <li>To develop scarce skills</li> <li>Promote the culture of education and training.</li> <li>Channelling students to disciplines required in the market sector.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of skilled work force</li> </ul>	<ul style="list-style-type: none"> <li>Annually</li> </ul>	<ul style="list-style-type: none"> <li>R120 000</li> </ul>	<ul style="list-style-type: none"> <li>R120 000</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
4. Mayoral Cup	<ul style="list-style-type: none"> <li>To host Mayoral Cup.</li> <li>To promote the culture of sports.</li> <li>To promote racial harmony /intergration.</li> </ul>	<ul style="list-style-type: none"> <li>To produce talent in various sporting codes.</li> <li>To produce professional players</li> </ul>	<ul style="list-style-type: none"> <li>Increase participation by all community member/ stakeholders.</li> <li>Prevailing sporting atmosphere.</li> </ul>	<ul style="list-style-type: none"> <li>Annually</li> </ul>	<ul style="list-style-type: none"> <li>R50 000.00</li> </ul>	<ul style="list-style-type: none"> <li>R50,00 0.00</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Support from Sector departments.</li> </ul>
5. Marketing and Branding	<ul style="list-style-type: none"> <li>To develop a marketing strategy.</li> <li>To market GMM effectively.</li> </ul>	<ul style="list-style-type: none"> <li>Corporate identity.</li> <li>GMM service development.</li> </ul>	<ul style="list-style-type: none"> <li>Increased public relations.</li> <li>Continuous improvement.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>R50 000</li> </ul>	<ul style="list-style-type: none"> <li>R50 000</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
6. Communications and Public Relations	<ul style="list-style-type: none"> <li>Community outreach programmes.</li> <li>Publication of newsletters.</li> <li>Establishing Local Economic Forum.</li> <li>Establishing the Interdepartmental Communication Forum.</li> </ul>	<ul style="list-style-type: none"> <li>Information sharing.</li> <li>Access to government information by local communities</li> <li>To promote interdepartmental relations</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate communication channels.</li> <li>Improved communications and public relations.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Publish newsletters on quarterly basis</li> </ul>	R150,000	R150,000	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>.</li> </ul>
7. Inter - governmental Relations	Participating in PCF, DCF, Municipal Managers Forums, Technical Managers Forum and Sector Departments	<ul style="list-style-type: none"> <li>Have a clear relationship with all spheres of government.</li> <li>Champion an integrated service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Optimal utilisation of government resource</li> <li>Clear roles and responsibilities of three spheres of government.</li> <li>Speed implementation of high impact projects.</li> </ul>	Ongoing	R50,000	R50,000	-	Support by Council political office bearers and accounting officer.

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
8. Council General	<ul style="list-style-type: none"> <li>Development and implementation of policies, systems and procedures.</li> </ul>	<ul style="list-style-type: none"> <li>Effective, efficient and accountable council.</li> <li>Good governance.</li> </ul>	<ul style="list-style-type: none"> <li>Improved public participation.</li> </ul>	<ul style="list-style-type: none"> <li>ongoing</li> </ul>	<ul style="list-style-type: none"> <li>R200 000</li> </ul>	<ul style="list-style-type: none"> <li>R200 000</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
9. International Relations	To liaise with the Premiers office, DLGH, SALGA on international affairs.	<ul style="list-style-type: none"> <li>Establishing twinning agreements with International Municipalities.</li> <li>To benchmark to international municipalities on good practices</li> </ul>	<ul style="list-style-type: none"> <li>Partnership approach on international affairs.</li> <li>Scarce skills import in various international countries.</li> </ul>	<ul style="list-style-type: none"> <li>ongoing</li> </ul>	<ul style="list-style-type: none"> <li>R100 000</li> </ul>	<ul style="list-style-type: none"> <li>R100,000</li> </ul>	<ul style="list-style-type: none"> <li>Support by councillors and officials.</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
<b>TOTAL:</b>					R1,120.000.00			

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

## 2. CORPORATE SERVICES

Key Departmental Objective	Strategies	Out come	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>CAPITAL BUDGET: Corporate Services</b>								
Construction of Strong room for Records and HR (personnel files)	Build a strong room at records office  Equip the strong room with steel cabinet	Safely kept & secured documents and files	Safeguarding of Council Documents	January 2010	R320 000	R320 000		Own Budget
Acquire the Audio and PA system for Council Chamber	Source and buying of equipment for the Council Chamber	Improve the quality of audio and sound communication in the Council Chamber	Good, clear and audible service for meetings of GMM	January 2010	R300 000	R80 000		Own Budget

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Out come	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
To acquire a 4x4 bakkie for hailing	Source and buy the required bakkie	Hailing be done in various ward	Well informed community of Council activities and ward meetings	March 2010	R180 000	R180 000		Own budget
Website and Intranet Development	Source out a Web based supplier to help design GMM's web based information center for easy access of Municipal Policies and Procedures	Feasible intranet and website information management	Improved working procedures and service standards	July 2009-June 2010	R 150 000	R 150 000	Provider and personnel	Own Budget
Disaster Recovery Plan  (DRP)/ Business Continuity (B/C)	Develop a DRP/Business Continuity for the GMLM	Approved a DRP for the protection of data	Saved and retrieved information during disasters	End June 2010	R500 000	R500 000	Service provider/specialized field	Own Budget
EAP	Call for Service providers  Set up a database	Rehabilitated staff	Productive staff and good turnover	July 2009-June 2010	R450 000	R450 000	Provider	Own Budget
Accumulation of leave module	Upgrade to the Salary and HR system	Effective use by staff and management	Improved leave process and calculation of employees leave	July 2009-June 2010	R100 000	R80 000	Service provider to indicate	Own budget
<b>OPERATIONAL BUDGET: CORPORATE SERVICES</b>								
<b>Section: Committee Administration and Support Services</b>								
Use of Telecommunication infrastructure	Rental of telephone line and infrastructure	Availability of telecommunication in all municipal offices	Effective and speedy communication service	Ongoing	R3 000 000	R3 000 000	Provider	Own budget

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Out come	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
	Implementation of the desired telephone system and telephone management system	Properly managed and controlled telephone system	Reduced telephone cost	Ongoing	R3000 000	R3000 000	Provider	Own budget
Cleaning of offices	Hire a cleaning firm to clean our offices	Clean and improved image	Clean shining offices	Ongoing	R1 200 000	R1 200 000	Service Provider	Own Budget
	Committee Services management and control	Proper electronic flow of information and documents	Routing of documents Proper compilation of Agendas	Good management report and planning	Ongoing	R300 000	R300 000	Service Provider
<b>Section: Information Technology</b>								
Information Technology	Audit all Inventory & Software Purchase legal software	compliance with MFMA and licensing regulations	Standardize all and hardware software	July 2009-June 2010	R 100 000	R 100 000	Personnel	Own Budget
	License fees (DRP/BC)	Sign contract with service provider and manage ii	Legal systems	July '09 – June '10	R464 000	R464 000	Service Providers	Own Budget
IT systems management	LAN/WAN management (Distribution Network) Manage/ Monitor network security. Upgrade the equipment Implement patches and security	Increased Network Security	Functioning Network	July 2009-June 2010	R250 000	R 250 000	Personnel	Own Budget
	Manage and Monitor Server systems	Secured server systems with built in redundancy	Preventative maintenance of up to 96% uptime and access to servers	Monthly	R300 000	R200 000	Personnel	Own Budget
<b>Section: Legal and Property Services</b>								
Legal Services	Protection of Councils interest and defend labour court matters	Credible attorneys for the protection of Council's interest	Defend and win most cases	July 2009 June 2010	R2 000 000	R1 870 000		Own Budget

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Out come	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
	Use Legal Panel to advise Council on legal matters & litigations	Credible Attorneys for the protection of Council's interests	Professionally written opinions Cases handled in Council's interest	On request	R400 000	R400 000	Personnel Panel of Attorneys	
Properties (Valuation Roll)	Implementation of the roll	Able to charge rates according to the new roll	Payment of Assessment Rates	July 2009 June 2010	R2 000 000	R2 000 000	Personnel & Valuer & Finance Department	Own Budget
HR and Personnel Management	Recruit competent staff	Productive employees employed	Filled vacancies	July 2009 to June 2010	R450 000	R450 000	Recruitment Policy and Funding	Own Budget
	Develop a Skills Development Plan with Accredited providers	Competent, efficient, effective workforce	WPSP in place and used to train staff	July 2009- June 2010	R4 200 000  (to source difference from LGTSETA)	R1 140 000	Data Base of Accredited Training Providers  Personnel	Own Budget  Contracted services; training expenses to be claimed from the LG-SETA
	Advertise & compile a list of local students requiring training to complete studies  Provide students with an opportunity to do a 6 months Internship to complete their studies	Students complete their studies	10 students assisted through the Internship	July 2009 to End June 2010	R150 000.00	R150 000	Applications  Personnel	Own Budget
	Use the bursary policy to allocate bursaries	Improved knowledge and skills levels of assisted members  Staff acquire qualifications	A number of staff awarded bursaries	June/July 2009 and Jan/Feb/March/April 2010	R500 000	R500 000	Applications  Personnel/ Bursary Committee	Own Budget

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Out come	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
	Establish a providers Data Base	Increased capacity  Improved decision making capabilities  Improved communication	61 Councillors trained	July 2009-June 2010	R800 000  (R500 000 for formal/executive education; R300 000 for workshops/in-house training interventions)	R800 000	Data Base of Training providers  Training needs  Personnel	Own Budget
	Electronic equipment for in-house workshops and training: Mobile Screen Projector and Laptop	Equip the office with training equipment	Improve skills development and training offices	July 2009-June 2010	R50 000	R50 000	Service provider	Own budget
<b>TOTAL BUDGET CORPORATE SERVICES</b>								

### 3. FINANCIAL SERVICES

*The department of finance provides a variety of support services to Municipal departments and officials. The services as such have a corporate influence on all strategic focus areas of the municipality owing to the impact that finance in general has on the execution of strategic objectives, operations and projects, it is of essential importance that the functioning of the department is directed and founded on sound generally recognise accounting principles and practices.*

#### 3.1 Departmental Mission Statement

The mission of the department is to establish an efficient and effective corporate financial system, coordinating the financial affairs of the municipality and to provide various internal services to Council and departments, which in turn will support the



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

corporate mission of the Municipality.

### 3.2 Departmental Vision

To excel in carrying out our mission to serve the public, departments and the council.

### 3.3 Core Departmental Functions

Key Performance Areas

- Financial Management
- Supply Chain Management
- Debtors Management
- Information Management and Technology

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
CAPITAL BUDGET								
• Main Financial Server	• Upgrade/Replace Financial server	• Up to date financial server	• Improved service delivery	• September 2009	• R 800,000	• R 500,000		• Own Revenue

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<ul style="list-style-type: none"> <li>• AFS approved by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Compile AFS according to new accounting standards</li> <li>• Purchase Asset Management System</li> </ul>	<ul style="list-style-type: none"> <li>• AFS and Audit Report by AG</li> <li>• Asset Unbundling</li> <li>• GRAP Compliance Asset Management System</li> </ul>	<ul style="list-style-type: none"> <li>• Compiled AFS</li> <li>• Full GRAP Compliance Management system</li> </ul>	<ul style="list-style-type: none"> <li>• August 2009</li> <li>• March 2010</li> <li>• July 2009</li> </ul>	<ul style="list-style-type: none"> <li>• R 400,000</li> <li>R3,000,000</li> </ul>	<ul style="list-style-type: none"> <li>• R 400,000</li> <li>• R1,500,000</li> <li>• R 250,000</li> </ul>		<ul style="list-style-type: none"> <li>• Professional Fees</li> <li>• Revenue</li> <li>• Revenue</li> </ul>
<ul style="list-style-type: none"> <li>• Budget Compilation</li> </ul>	<ul style="list-style-type: none"> <li>• Consulting process</li> </ul>	<ul style="list-style-type: none"> <li>• Budget Approved by May08</li> </ul>	<ul style="list-style-type: none"> <li>• Council Resolution</li> </ul>	<ul style="list-style-type: none"> <li>• May 2009</li> </ul>	<ul style="list-style-type: none"> <li>• R 100,000</li> </ul>	<ul style="list-style-type: none"> <li>• R 100,000</li> </ul>		<ul style="list-style-type: none"> <li>• MSIG Funding</li> </ul>
<ul style="list-style-type: none"> <li>• Credit Control &amp; Debt Collection system</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Credit Control and Debt Collection Strategy</li> <li>• Purchase a IT system</li> </ul>	<ul style="list-style-type: none"> <li>• Improved payment level</li> <li>• Purchase a Credit control and Debt collection system</li> </ul>	<ul style="list-style-type: none"> <li>• Average payment level of 90%</li> <li>• Improved management of outstanding debts</li> </ul>	<ul style="list-style-type: none"> <li>• September 2009</li> <li>• September 2009</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• R 1,000,000</li> <li>• R 400,000</li> </ul>		<ul style="list-style-type: none"> <li>• Revenue</li> <li>• R evenue</li> </ul>
<ul style="list-style-type: none"> <li>• Furniture &amp; Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity Building</li> </ul>	<ul style="list-style-type: none"> <li>• Computers</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• September 2009</li> </ul>	<ul style="list-style-type: none"> <li>• R 100,000</li> </ul>	<ul style="list-style-type: none"> <li>• R 50,000</li> </ul>		<ul style="list-style-type: none"> <li>• Revenue</li> </ul>
TOTAL CAPITAL BUDGET					R 5,200,000	R 3,950,000 R 400,000		CAPEX OPEX
Section: Financial Planning and Administration								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Financial Administration	<ul style="list-style-type: none"> <li>• Monthly Financial Reports</li> <li>• Quarterly Financial Reports</li> <li>• Mid-year budget and performance assessment</li> <li>• Annual Financial Statements</li> </ul>	<ul style="list-style-type: none"> <li>• Submit monthly report to MM &amp; NT</li> <li>• Submit quarterly report to MM &amp; NT</li> <li>• Submit report to council</li> <li>• Submit financial statements to council by 31 August</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with MFMA requirements</li> <li>• Compliance with MFMA requirements</li> <li>• Compliance with MFMA requirements</li> <li>• Compliance with MFMA requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Within 7 working days</li> <li>• Within 7 working days</li> <li>• Submit a report to council by the end of January each year.</li> <li>• Submit financial statements by the end of August each year.</li> </ul>				<ul style="list-style-type: none"> <li>• Correctness of data</li> <li>• Correctness of data</li> <li>• Up-to-date information</li> <li>• New accounting standards</li> </ul>
Budget	<ul style="list-style-type: none"> <li>• Develop a budget time table</li> <li>• Provide budget training to non-finance staff</li> <li>• Draft budget to council</li> <li>• Final budget to council</li> <li>• Implementation of budget</li> </ul>	<ul style="list-style-type: none"> <li>• To provide clear direction for the budget compilation</li> <li>• Capacity building – improve budget process</li> <li>• Submit the draft budget to council, residence and relevant stakeholders for inputs</li> <li>• Submit the final budget to council, for approval</li> <li>• Up to date budget on the system for the next fin year</li> </ul>	<ul style="list-style-type: none"> <li>• Approve Budget Time Table</li> <li>• Capacitated non-finance staff</li> <li>• Compliance with the provision of the MFMA</li> <li>• Compliance with the provision of the MFMA</li> <li>• Compliance with council requirements</li> </ul>	<ul style="list-style-type: none"> <li>• August 2009</li> <li>• October 2009</li> <li>• March 2010</li> <li>• May 2010</li> <li>• June 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Council Resolution</li> <li>• Service provider</li> <li>• On time submissions of inputs from departments</li> <li>• Council Resolutions</li> <li>• New accounting standards</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Asset Management	<ul style="list-style-type: none"> <li>• Implementation of Asset Management Policy</li> <li>• Training to all regarding the implementation of the Asset Management Policy</li> <li>• Unbundling of Infrastructure Assets</li> <li>• Updating Asset Register</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure the compliance of the Asset Management Policy</li> <li>• Improve asset management</li> <li>• Up to date asset register</li> </ul>	<ul style="list-style-type: none"> <li>• Safeguarding of Councils assets</li> <li>• Safeguarding of Councils assets</li> <li>• Safeguarding of Councils assets</li> </ul>	<ul style="list-style-type: none"> <li>• July 2009</li> <li>• September 2009</li> <li>• Ongoing</li> </ul>				<ul style="list-style-type: none"> <li>• New accounting standards</li> </ul>
Bank Reconciliation	<ul style="list-style-type: none"> <li>• Compilation of bank reconciliation</li> </ul>	<ul style="list-style-type: none"> <li>• Up to date processing of income and expenditure</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly bank reconciliation</li> </ul>	<ul style="list-style-type: none"> <li>• Submit bank reconciliation by the 7<sup>th</sup> each month.</li> </ul>				<ul style="list-style-type: none"> <li>• Up-to-date information</li> </ul>
Statistics	<ul style="list-style-type: none"> <li>• Setup Statistics Desk</li> </ul>	<ul style="list-style-type: none"> <li>• Improve budgeting and forecasting, availability of information</li> </ul>	<ul style="list-style-type: none"> <li>• Proper budgeting and forecasting methods</li> </ul>	<ul style="list-style-type: none"> <li>• September 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Up-to-date information</li> </ul>
Internal Controls	<ul style="list-style-type: none"> <li>• Review Internal Control Processes</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient management of finances</li> </ul>	<ul style="list-style-type: none"> <li>• Clean Audit report</li> </ul>	<ul style="list-style-type: none"> <li>• December 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Internal processes</li> </ul>
Section: Supply Chain Management								
Supply Chain Management Policy	<ul style="list-style-type: none"> <li>• Revised SCM Policy in line with regulation made in terms of MFMA</li> <li>• Provide training to all personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Implement regulations made in terms of MFMA</li> <li>• Capacitated staff</li> </ul>	<ul style="list-style-type: none"> <li>• Up to date SCM Policy</li> <li>• Minimum deviations on SCM</li> </ul>	<ul style="list-style-type: none"> <li>• July 2009</li> <li>• July 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Council approval</li> </ul>
Training on SCM								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Tendering	<ul style="list-style-type: none"> <li>• Bid process</li> </ul>	<ul style="list-style-type: none"> <li>• Specification committee</li> <li>• Evaluation committee</li> <li>• Adjudication committee</li> </ul>	<ul style="list-style-type: none"> <li>• Tender advert</li> <li>• Evaluation of Bids</li> <li>• Awarding of bids</li> </ul>	Effective and efficient bid process which improve service delivery				<ul style="list-style-type: none"> <li>• Bid committees</li> </ul>
Quotation	<ul style="list-style-type: none"> <li>• Obtain quotations on rational basis from the service providers on the Data base within 2 days from the date of receiving the requisition</li> </ul>	<ul style="list-style-type: none"> <li>• Maximize equal participation of our service providers on the Database &amp; improve service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Better service delivery to departments and customers</li> </ul>	Issue of orders in two days				<ul style="list-style-type: none"> <li>• Departments / service provider</li> </ul>
Data Base	<ul style="list-style-type: none"> <li>• Database updated on a monthly basis</li> </ul>	<ul style="list-style-type: none"> <li>• Better service delivery to vendors</li> </ul>	<ul style="list-style-type: none"> <li>• Up to date SCM Data Base</li> <li>• Advertise process</li> </ul>	April 2009				<ul style="list-style-type: none"> <li>• Up-to-date information</li> </ul>
Creditors Payments	<ul style="list-style-type: none"> <li>• Payment of Creditors on time</li> </ul>	<ul style="list-style-type: none"> <li>• Service provider satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• To have a healthy relationship with service providers</li> </ul>	Creditors payment within 30 days after receiving of statement				<ul style="list-style-type: none"> <li>• Cash-flow</li> </ul>
Logistics	<ul style="list-style-type: none"> <li>• Review the stock management system</li> <li>• Minimum, maximum &amp; re-order level maintained per stock management system</li> </ul>	<ul style="list-style-type: none"> <li>• No delay on stock requests</li> </ul>	<ul style="list-style-type: none"> <li>• Better service delivery to all departments</li> </ul>	Issuing of requested stock on the same day				<ul style="list-style-type: none"> <li>• Departments / service provider</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Pay-office administration	<ul style="list-style-type: none"> <li>• Management of the Pay-roll section</li> <li>• Payment of contributions; funds &amp; installments</li> <li>• Reconciliations</li> </ul>	<ul style="list-style-type: none"> <li>• Certified for correctness</li> </ul>	<ul style="list-style-type: none"> <li>• Correctness of payroll</li> </ul>	<ul style="list-style-type: none"> <li>• Payment of salaries on the 25<sup>th</sup> of each month</li> <li>• Payments be done on the 30<sup>th</sup> and 7<sup>th</sup> of each month</li> <li>• Monthly reconciliation of payroll on the 7<sup>th</sup></li> </ul>				<ul style="list-style-type: none"> <li>• Cash-flow</li> </ul>
Insurance	<ul style="list-style-type: none"> <li>• Review insurance policy</li> <li>• Insurance claims</li> <li>• Quarterly reports</li> <li>• Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>• All council assets to be insured</li> <li>• Immediate response</li> <li>• Notify council of all claims</li> </ul>	<ul style="list-style-type: none"> <li>• Up to date insurance policy</li> <li>• Notify insurance company immediately of any claims</li> <li>• Monthly &amp; quarterly reports</li> </ul>	<ul style="list-style-type: none"> <li>• End of January 2010</li> <li>• Daily</li> <li>• Submission of quarterly report</li> </ul>				<ul style="list-style-type: none"> <li>• Departments / insurers</li> </ul>
Section: Revenue Management								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Consumer services	<ul style="list-style-type: none"> <li>• Customer database management</li> <li>• Meter Readings</li> <li>• Billing</li> <li>• Pre-paid vending</li> <li>• Valuation roll</li> <li>• Upgrade financial server/system</li> </ul>	<ul style="list-style-type: none"> <li>• Up to date customer information</li> <li>• Accurate meter readings</li> <li>• Correct billing of accounts</li> <li>• Integrated pre-paid system with SEBATA</li> <li>• Accurate implementation of valuation roll</li> <li>• Improve system performance</li> </ul>	<ul style="list-style-type: none"> <li>• Accurate accounts</li> <li>• Accurate accounts</li> <li>• Accurate accounts – Customer satisfaction</li> <li>• Improve credit control</li> <li>• Reconciled valuation roll</li> <li>• To provide sufficient system performance</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous</li> <li>• Reduce incorrect meter readings by 10% p/m</li> <li>• Billing on the 20<sup>th</sup> each month</li> <li>• December 2009</li> <li>• Monthly</li> <li>• September 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Up-to-date information</li> <li>• Performance of service provider</li> <li>• Quality of data base</li> <li>• Program development</li> <li>• Quality of Valuation roll</li> <li>• Feasibility study</li> </ul>
Customer Care	<ul style="list-style-type: none"> <li>• Renovation of offices</li> <li>• Help Desk</li> </ul>	<ul style="list-style-type: none"> <li>• Accessible pay-points</li> <li>• Increased office space</li> <li>• Adequate address of customer queries</li> </ul>	<ul style="list-style-type: none"> <li>• Improve service delivery</li> <li>• Customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• March 2010</li> <li>• December 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Dept. Technical &amp; Engineering Serv.</li> <li>• Implementation of the reviewed organogram.</li> </ul>
	<ul style="list-style-type: none"> <li>• Archive Management</li> <li>• Review security systems / drop safes / strong rooms.</li> </ul>	<ul style="list-style-type: none"> <li>• Safekeeping of documents</li> <li>• Safe &amp; secure environment</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of information</li> <li>• Reduction in robberies</li> </ul>	<ul style="list-style-type: none"> <li>• March 2010</li> <li>• December 2009</li> </ul>				<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Availability of funds</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Credit control & Debt collection	<ul style="list-style-type: none"> <li>• Indigent management</li> <li>• Debt collection</li> <li>• Review system / replace system</li> <li>• Cut-off action</li> <li>• Pre-paid revenue management system</li> <li>• Review policies</li> </ul>	<ul style="list-style-type: none"> <li>• Updated indigent register</li> <li>• Reduce outstanding debt</li> <li>• Improve Debt collection system</li> <li>• Improve current payment rate</li> <li>•</li> <li>• policy</li> </ul>	<ul style="list-style-type: none"> <li>• Accurate information for indigents</li> <li>• Collection of outstanding debt</li> <li>• Collection of monthly billing</li> <li>•</li> <li>• Improve revenue base</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous</li> <li>• Improve payment rate by 1% per month.</li> <li>• March 2010</li> </ul>				<ul style="list-style-type: none"> <li>• Registration process</li> <li>• Capacitate the section</li> <li>• Enforcement of policy</li> <li>• Council approval</li> </ul>
<b>TOTAL OPERATIONAL BUDGET</b>								



#### **4. HEALTH AND COMMUNITY SERVICES**

##### **Vision**

“Clean & Healthy Environment for all”

##### **Mission**

To lead in advanced health and community services through integrated management of human settlement, solid waste, municipal health, Thusong Service centers and primary health care services, be ensuring that:

- Each division is accountable for its activities
- Technological advances are encouraged
- Sound financial management principles are implemented
- All services contribute to socio-economic upliftment of communities
- Continuous improvement on strategies, systems are implemented.

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summery of other resources needed	

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
<b>1. Water quality Monitoring</b>  Water Sampling and Monitoring	<ul style="list-style-type: none"> <li>Regular sampling</li> <li>Inspection of Water sources</li> <li>Health education to water consumers</li> <li>Awareness Campaigns</li> </ul>	<ul style="list-style-type: none"> <li>To ensure that all water used for human consumption meet the requirements</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled sampling of sources / storage facilities / transport</li> <li>Monitoring and evaluation of results and corrective measures.</li> </ul>	<ul style="list-style-type: none"> <li>Once a month 2009/10</li> </ul>	<ul style="list-style-type: none"> <li>R 200 000</li> </ul>			
<b>2. HIV and AIDS</b>  <b>Coordination of LAC and workplace HIV and AIDS</b>	<ul style="list-style-type: none"> <li>Coordination of HIV and AIDS</li> <li>Establish workplace Committee</li> <li>Coordinate LAC</li> <li>Appointment of Coordinator</li> <li>Approval of HIV&amp;AIDS Policy</li> <li>Development of HIV&amp;AIDS strategy</li> </ul>	To implement the HIV and AIDS Policy and Strategy of the municipality in line with the national Policy and Strategy.	Establish workplace programme, committees  Coordinate GMM LAC programme	July 2009 – December 2009	R 400 000			

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
<b>3. Animal Control</b>	<ul style="list-style-type: none"> <li>• Allocate land for keeping of animals</li> <li>• Relocate animals to allocated land</li> <li>• Provide fencing for allocated land</li> <li>• Sign lease agreements</li> <li>• Monitor compliance</li> </ul>	<p>To provide for the keeping and control of animals in the previously disadvantaged communities</p> <p>Where possible in partnership, establish an municipal pound</p>	<p>By-laws development</p> <p>Obtain council resolution for land allocation</p> <p>Educate animal owners</p> <p>Establish municipal pound</p>	July 2009	R 350 000			
<b>Health and Safety</b>								
<b>Safe Work Procedures</b>	<ul style="list-style-type: none"> <li>• Develop work procedure</li> <li>• Workshop procedure for top management</li> <li>• Workshop procedures with unions</li> <li>• Workshop procedures with supervisors</li> <li>• Popularize procedures with employees</li> </ul>	Work procedures for all Directorates	Documented safe work procedures	By January 2010	R200000(Service provider)			

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
<b>Health &amp; Safety Representatives and Committees</b>	<ul style="list-style-type: none"> <li>Develop a guideline on the establishment of committees and appointments</li> <li>Agree with unions on proposed guidelines</li> <li>Implement guidelines</li> <li>Keep records of appointed reps and committees</li> <li>Monitor performance of reps and committees</li> </ul>	Implementation of the guideline: Appointment of reps and establishment of Health and Safety Committees	Name lists of Health and Safety representatives and Committees	By June 2009	R0			
<b>Quarterly Health &amp; Safety Committee meetings</b>	<ul style="list-style-type: none"> <li>Register all Quarterly meetings</li> <li>coordinate compliance with committee recommendations</li> <li>monitor performance of committees</li> <li>review committees</li> <li>report committee progress</li> </ul>	To have quarterly meetings held to attend to held and safety issues.	Meetings	Quarterly	R0			
<b>PRIMARY HEALTH CARE</b>								
To render Primary Health Care services	Maternal and child health care services	Screened women for cervical cancer	Total number of pap smears done.	Daily				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
		Fully immunized babies	Nine months old babies who received measles vaccine	Daily				
		Diverse reproductive health methods used	Number of diverse methods used	Daily				
To manage clinic medical waste efficiently	Health promotion	Malnourished clients on programme.	Number of clients on malnutrition programme	Daily				
		Empowered community	Number of health talks and awarenesses held.	Daily and quarterly.				
		Healthy mother and baby	Number of Ante Natal clients	weekly				
	Mental health care and substance abuse services	Controlled mental health cases.	Number of mental health cases managed	Monthly and when visited				
		Available drug stocks	Zero stock outs.	Fortnightly				
		Referred cases	Number of cases referred.	Monthly and where necessary.				
	Communicable disease control	85% cure of all AFB positive cases	Total number of AFB positive cases cured after six months treatment.	Weekly and where indicated.				
		Effective STI management	Number of contact slips given.	Daily				
		Compulsory counseling and voluntary testing to clients and communities	Number of clients counseled.	Daily				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
	Diagnostic and curative services	Early diagnosis of conditions.	Total number of new cases diagnosed	daily				
		Prompt treatment of conditions	Total number of managed cases	daily				
		Referral of complicated cases	Total number of referred cases.	daily				
	Draw specifications for medical waste.	Drawn specifications	Approved specifications	10 July 2009	R60 000			
	Invite possible service providers.	Approved invitation	Signed invitation by the MM	31 July 2009				
	Appointment of contractor to provide and collect medical waste containers	Signed contract	Approved service provider	30 Sept 2009				
To encourage community participation and involvement	Use of suggestion boxes	Managed suggestion and complaint mechanism.	Total written suggestions and comments received	daily				
		Improved service conditions	Suggestions and comments attended to.	daily				
		User friendly services	More suggestions and praises	daily				
	Use of complaint registers	Attended complaints	Number of written complaints.	daily				
		Improved service	Less to zero on the same complaints	daily				
		Informed management on the community's perception on services	Actions taken concerning raised complaints	daily				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
	Clinic health committees	Established and sustained committees	Clinic committee members	31 August 2009				
		Committee meetings	Minutes and attendants registers	31 August 2009				
		Programme of the committee	Scheduled programme	31 October 2009				
	Community awareness/education	Informed community	Initiative and commitment on health issues	Daily/quarterly				
		Early presentation to the health facilities	Increasing number of new cases after awareness on a specific condition	As need arise				
		Referral of clients by the communities	Total number of clients referred to the health facilities by the community members.	As need arise				
	Service satisfaction surveys	Drawn and distributed questionnaires	Analyzed and interpreted questionnaires receives from clients	annually				
		Attended weaknesses	Improved service conditions	After interpretation and recommendations are communicated				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
		Informed management on the perception of the clients about the services	Prioritization of community needs.	After interpretation and recommendations are communication				

### 5. HOUSING

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
Housing Delivery Strategy	Develop a Local Housing Delivery Policy that will entail: <ul style="list-style-type: none"> <li>Housing Chapter</li> <li>BNG Strategy</li> <li>Housing Code</li> </ul>	GMM will have an effective housing delivery strategy	A developed housing delivery policy	01/01/2010 INPUTS 30/06/2010	R200,000.00			
Land identification and acquisition  Create a housing demand data base  Facilitation of social	Develop Business Plan through the GMM Spatial Development framework.	Availability of land for housing development	Enforcing integration of communities within the frame work of BNG	01/07/2009 INPUTS 30/06/2010	BUDGET NEEDED DEPENDS ON SIZE AND AVAILABILITY			



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategy/Activities	Objectives/Outcomes	Service Delivery Indicators	Service Delivery Milestones	Budget amount required	Minimum amounts required to meet legal requirements	Summary of other resources needed	
	Enhance the information system and data collection strategy	We will have an accurate housing need	Completed housing data in terms of needs	31/03/2009  INPUTS  30/06/2010	R180,000.00			
	<ul style="list-style-type: none"> <li>Conversion of existing hostels and identification of suitable land for restructuring zones for rental stock</li> </ul>	To have a well structured social housing delivery vehicle	To accommodate the income group of R1,500 to R7,500 within this instrument	01 June 2010	R100,000.00  INPUTS  R300,000.00			
Skills development for staff	<ul style="list-style-type: none"> <li>Capacity building programme</li> <li>Housing consumer education.</li> <li>Training, seminars and workshops.</li> <li>Newsletters</li> <li>brochures and pamphlets.</li> </ul>	Enlightened or capacitated housing officials.	Number of trainings, workshops or seminars attended.	01/ 07/ 2009	R200,000.00		Sufficient budget (transport and accommodation)	Not budgeted for during 2008/09 financial year.
TOTAL BUDGET							R2,379,900	

Key Departmental Objectives	Strategies	Outcomes	Service delivery indicator	Service delivery milestones	Budget amount required	Minimum amounts needed to meet legal requirements	Summary of other resources needed	Key factors impacting on services
THUSONG SERVICES CENTERS								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Renovation of eMzinoni Thusong Service Centre.	<ul style="list-style-type: none"> <li>➤ Application for MIG/ DoH funding.</li> <li>➤ Identification of existing buildings.</li> <li>➤ Designing of layout plan.</li> <li>➤ Advertisement/ appointment of service providers.</li> <li>➤ Recruitment of the sector departments to occupy the centre.</li> </ul>	Maximum utilization of the centre by the community.	Renovated and fully-functional service centre.	2009/10	R1 2m		Personnel & vehicles	Insufficient funding.
Fast-track signing of drafted Service Level Agreement.	<ul style="list-style-type: none"> <li>➤ Co-ordinate sector departments to sign service level agreement.</li> <li>➤ Billing of sector departments.</li> <li>➤ Maintenance/ cleanliness of the centre.</li> </ul>	Official usage of the facility by sector departments.	Number of recruited sector departments.	2009/10	R10,000.00			
Marketing and branding of Thusong Service Centres.	<ul style="list-style-type: none"> <li>➤ Meetings and imbizos.</li> <li>➤ Newletters, pamphlets and posters.</li> <li>➤ Promotion on radio stations.</li> <li>➤ Publish on municipal web site.</li> </ul>	Maximum utilization of the centre by the community.	Well-marketed and branded Thusong Service Centre.	2009/10		R 100 000.00	Personnel & vehicles	Insufficient funding.
TOTAL BUDGET								

## 6. WASTE MANAGEMENT SERVICES

Key Departmental Objective	Activity /Strategy	Outcomes /objectives	Service Delivery indicator	Service Delivery Milestones	Budget amount required	Minimum amounts needed to meet legal requirements	Summary of other resources needed	Key factors impacting on service delivery

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Render refuse removal/cleansing services according to minimum standards	Review refuse removal schedule	Update refuse removal schedule.	Updated refuse removal schedule.	31/12/2009	R5m (salaries)		Personnel Equipment	*Personnel *Unreliable fleet
	Remove refuse according to the updated schedule.	Cleansing services rendered according to operational plans.	Reduction in complaints	31/12/2009	R5m (salaries)		Personnel Equipment	*Personnel *Unreliable fleet
	Improve the supply of refuse receptacles (1100 & 240 litres)	Measurable waste quantities to inform decision making processes and improved income	Adequate supply of refuse receptacles to all businesses within GMM	30/06/2010	R700 000			Budgetary constraints
	Replace the system for Business refuse collection in Secunda by introducing bulk containers.	An improved and efficient Business refuse collection system	Provision of bulk container System to businesses within Secunda CBD.	30/06/2010	R5m		2 Loaders	Budgetary constraints
Waste minimization	Community awareness campaigns	Informed communities on waste management issues	Establishment and sustainability of waste forums. Capacity building activities undertaken	31/12/2009	R600 000			
	Conducting the Cleanest Ward Competition	Improved Solid Waste status in all the wards	Compliance with the CWC criteria.	31/01/2010	R600 000			
	Taking part in the Cleanest Town Competition	Winning the Provincial CTC	Compliance with the CTC adjudication criteria	30/09/2009	R600 000			Interdepartmental collaboration
Waste treatment and disposal	Establishment of transfer station in Bethal	Waste facility that is in compliance with legislative requirements in Bethal	Establishment of transfer station in Bethal	30/06/2010	R5m		*Suitable Land *Haulage trucks	Budgetary constraints

## 7. PUBLIC SAFETY

### 7.1 Departmental Vision

To promote a safe and secure environment to the community.

## **7.2 Departmental Mission Statement**

To ensure that services are decentralized and accessible to the community.

## **7.3 Core Departmental Functions**

### **7.3 1 Administration**

- Management of the department

### **7.3.2 Disaster Management, Fire, Rescue and Communication**

- Provide fire suppression and rescue services throughout the municipal area
- Operating of a 24 hour 107 toll free emergency Center
- Maintenance of fire apparatus
- Conducting of fire investigations
- Fire prevention
- Render Disaster Management Services

### **7.3.3 Crime Prevention & Security**

- Fostering community participation in social crime prevention
- Investigating internal cases
- Management of security services

### **7.3.4 Licencing and Registration**

- Dealer stock inspections
- Drivers licences application and issuing
- Learners licence application and issuing

- Drivers licence renewals
- Road worthy applications and issuing
- Registration and licencing of vehicles

#### **7.3.5 Traffic**

- Traffic law enforcement
- Road signs maintenance
- Transport regulation
- Traffic administration
- Road safety education

#### **7.3.6 Mechanical Workshop**

Repairing of Council's fleet

Servicing of Council's fleet

Restoration of Council fleet and equipment

Repairing and replace tyres

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>Capital Budget:</b>								
Building of eMzinoni Fire Station.	Sourcing funding from MIG.	Building conforming to National Standard.	Complete Fire Station	30/06/2010	R2 116 000	R2 116 000	Furniture and equipments.	MIG
Building of eMbalenhle Fire Station	Sourcing funding from MIG	Building conforming to National Standard.	Complete Fire Station	30/06/2010	R2 110 000	R2 110 000	Furniture and equipments.	MIG
Upgrading of Leandra Fire Station	Sourcing funding from MIG.	Building conforming to National Standard.	Complete upgraded fire station	30/06/2010	R1 068 000	R1 068 000	Furniture and equipments.	MIG
Upgrading of 107 Centre (Secunda)	Sourcing funding from MIG.	Building conforming to National Standard.	Complete upgraded 107 Centre.	30/06/2010	R1 920 000	R1 920 000	Furniture and equipments.	MIG
<b>Operating Budget:</b>								
Management of Public Safety Department	Visit to all units.  Hold staff meetings  Managing resources.	Compliance with Council policies and legislations	Effectiveness of the department	30/06/2010				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Disaster management, fire, rescue and communication	<ul style="list-style-type: none"> <li>Provides fire suppression and rescue services throughout the municipal area</li> <li>Managing the maintenance and servicing of fire apparatus</li> <li>Operating of a 24 hour 107 toll free emergency Centre</li> <li>Render Disaster Management Services</li> <li>Fire Prevention</li> <li>Conducting of Fire Investigations</li> </ul>	<ul style="list-style-type: none"> <li>Reduced financial losses in fire incidents</li> <li>Compliance with South African National Standards 10090</li> <li>To ensure efficient service rendering</li> <li>Receiving calls and dispatching necessary resources to various incidents</li> <li>Compliance with the Disaster Management Act 52 of 2002</li> <li>Compliance with South African National Standards</li> <li>Establish the source of fire</li> </ul>	<ul style="list-style-type: none"> <li>Number of incidents attended</li> <li>Number of Fire apparatus serviced</li> <li>Number of calls handled by 107</li> <li>Number of Disaster related activities performed</li> <li>Number of Fire Inspections, and building plans done</li> <li>Number of fire investigations done</li> </ul>				<ul style="list-style-type: none"> <li>20 Fire-fighters</li> <li>7 Senior Fire Fighters</li> <li>Filling of all vacant positions</li> <li>Vehicles and Equipment</li> </ul>	Shortage of resources

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Render social crime prevention and security services.	<ul style="list-style-type: none"> <li>Involve community participation in social crime programmes.</li> <li>Investigating internal cases.</li> <li>Management of security services.</li> </ul>	<ul style="list-style-type: none"> <li>Active participation of community in all social crime prevention initiatives.</li> <li>Discourage the occurrence of criminal activities within the municipality.</li> <li>Ensuring effective and efficient security services.</li> </ul>	<ul style="list-style-type: none"> <li>Number of campaigns co-ordinated. Programme of action in crime prevention.</li> <li>Number of cases investigated and finalised.</li> <li>Number of monthly meetings held.</li> <li>Number of site visits done.</li> <li>Number of inspections done.</li> </ul>	<p>30/06/2010</p> <p>30/06/2010</p> <p>30/06/2010</p>			<p>4 Crime Co - Ordinators</p> <p>2 Investigating Officers.</p> <p>1 Snr. Clerical Assistant</p>	<p>Shortage of personnel.</p> <p>Shortage of personnel.</p> <p>Shortage of personnel.</p>



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Render a registration and licensing service	• Registration and licensing of vehicles	• Vehicles that are complying with legislation.	• Number of registered and licensed vehicles	30/06/2010			1 Snr Supervisor 4 Snr Clerical Assistant 1 General Worker	
	• Dealer stock inspections	• Dealer compliance	• Data of inspection done.	30/06/2010			3 Inspectors of Licences	Rotational restrictions
	• Drivers licence application and issuing	• Valid drivers licences	• Data of valid drivers licences issued	30/06/2010			Human Resources	Rotational restrictions
	• Learners licence application and issuing	• Safe drivers on roads	• Valid learners licences issued	30/06/2010			Human Resources	Rotational restrictions
	• Drivers licence renewals	• Drivers that are complying with the new legislation ( Card system )	• Learners licence renewals.	30/06/2010			Human Resources	Rotational restrictions
	• Road worthy applications and issuing	• Roadworthy vehicles	• Number of roadworthy vehicles.	30/06/2010				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Rendering a traffic and road safety service.	<ul style="list-style-type: none"> <li>Traffic Law Enforcement</li> <li>Transport Regulation</li> <li>Traffic Administration</li> <li>Road Safety Education</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with National Road Traffic Act.</li> <li>Compliance with National Road Traffic Act</li> <li>Efficient Traffic Administration</li> <li>Educate community on Road Safety issues</li> </ul>	<ul style="list-style-type: none"> <li>Data of cases reported and captured.</li> <li>Number of vehicles inspected.</li> <li>Number of warrants of arrest enforced.</li> <li>Number of vehicle discontinued.</li> <li>No of transport forum meetings held.</li> <li>Number of traffic contraventions registered.</li> <li>Number of accident registered.</li> <li>Amount collected. On traffic contraventions</li> <li>Amount collected on accident reports</li> <li>No of awareness campaigns held</li> </ul>	30/06/2010  30/06/2010 30/06/2010 30/06/2010			10 General workers 9 Clerical Assistants 27 Traffic Officers 3 Teamleader driver 1 Snr Clerical 8 Assist. Clerk 2 Data capturers 2 Assistant Supt (Technical) 1 Snt Supt (Law enforcement) 13 Point Duty Officers 1 Driver 1 Snr Supt Law enforcement	

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Rendering mechanical services on Council fleet and equipments.	<ul style="list-style-type: none"> <li>▪ Repairing of council fleet.</li> <li>▪ Servicing of fleet</li> <li>▪ Restoring of Council fleet.</li> <li>▪ Repairing and replace tyres.</li> </ul>	<ul style="list-style-type: none"> <li>• Serviceable fleet</li> <li>• Properly maintained Council fleet.</li> <li>• Renewed vehicles.</li> <li>• Keep council fleet in running condition</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Vehicle Repaired.</li> <li>• Number of Vehicle Serviced</li> <li>• Number of vehicles renewed.</li> <li>• Number of tyres repaired and replaced.</li> </ul>	30/06/2010			2 Diesel /petrol artisans  3 Assistant Mechanics	<ul style="list-style-type: none"> <li>▪ Shortage of personnel.</li> <li>▪ Skills shortage.</li> </ul>

## 8. PLANNING AND DEVELOPMENT

### 8.1 Mission

The mission of the Department Technical and Engineering services is to provide for the design, construction of the municipalities streets, roads, sidewalks and traffic control devices; provide maintenance and custodial services for Municipal Buildings, provide consumer services of water, electricity, sanitation, operate the municipal storm water drainage system and research.

### 8.2 Strategic Focus Areas

8.2.1 The encouragement of economic growth and development through:

- Supporting the development of small / medium and upcoming entrepreneurs
- Improve self-care and self-help capacity of communities
- The management of physical development

- Improvement of the quality and live-ability of the urban and rural environment
- Spatial development framework
- Labour intensive projects / programs

8.2.2 Improvement of living conditions through the provision of affordable and sustainable services:

- Infrastructure (Streets and storm-water, water, sewer and electricity reticulation)
- Housing
- Upgrading of facilities
- Rehabilitation of assets
- Access to municipal amenities and services
- Decentralized service points

### 8.3 Overview

The Department Technical and Engineering is organized into five divisions: Administration, Research, Design and Contract Management, Physical development and Public Works, Urban and Rural Development and Building Control.

#### 8.3.1 Administration

Administrative staff co-ordinates and manages all departmental activities

##### ***Key performance areas***

- ❖ Leadership functions on the executive level
- ❖ General Office Administration
- ❖ Management reporting to Mayoral Committee and Council

#### 8.3.2 CAD and Reprographic Services

##### ***Key performance areas***

- ❖ Cad Maintenance

- ❖ Producing cad drawings for all civil engineer projects
- ❖ Cad related work such as organigrams, road and storm water network, water and sewer networks.
- ❖ Reprographic services (faxes, copies etc.)
- ❖ Digitizing, filing, archiving and administration of Municipal plans etc.

### 8.3.3 Physical Development and Public Works

The purpose of the division: To lead and manage the Physical Development and Public Works Division, to ensure that an appropriate plan exists and that the urban and rural environment is managed and regulated in terms of the plan.

#### ***Key Performance Areas***

- **Buildings**
  - ❖ General maintenance of municipal buildings and furniture
  - ❖ Preventative maintenance of municipal buildings in accordance with a maintenance program and policy, related to the type and structure
  - ❖ Specialist work related to carpentry, bricklaying, plaster, etc.
  - ❖ General concrete work such as alterations and extensions to buildings

### 8.3.4 Urban and Rural Development

The purpose of the division: To render a land use planning and control, development planning, GIS Development and maintenance and research function for the Govan Mbeki Municipal area of jurisdiction

#### ***Key Performance Areas***

- **Land Use**
  - ❖ Coordination of development in area of jurisdiction
  - ❖ Physical planning applications, such as consent use, rezoning and SDP's
  - ❖ Land use management and control

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

- ❖ Implementation of Land use Management Scheme and policy.
- ❖ Update and maintain Land use scheme and Regulation land use register (RegLUR)
- ❖ Data feedback to GIS office
- ❖ Educating the public of information on town planning
- ❖ Updating of alpha-numeric data and linking to database
- ❖ Facilitate community participation
- ❖ Land use and urban development Enquiries
- ❖ Income generation

- **Research**

- ❖ Township establishment in terms of legislation
- ❖ Development applications in terms of subdivisions and consolidations
- ❖ Gathering and updating of statistics and planning information systems
- ❖ Update and maintain Spatial Development Framework
- ❖ Formulation of policies such as demarcation
- ❖ Execution of township establishment projects
- ❖ Rural and new Development Enquiries
- ❖ Income generation

- **Geographic Information System (GIS)**

- ❖ Implementation of GIS strategy
- ❖ Capturing and updating of cadastral information of urban and rural areas
- ❖ Capturing, importing and linking Cad and database information into GIS
- ❖ Capturing and maintain Spatial Development Framework including structural plans
- ❖ Gathering and updating of statistics and planning information systems
- ❖ Maintenance of Web based data information system
- ❖ Analyses of information to be used as management tool
- ❖ Integration of other management database/sets in such a manner that they can be geo-referenced
- ❖ Deeds download and updates
- ❖ Query development per specific request
- ❖ Generating Maps/Plans out of GIS
- ❖ Income Generation

- **Building Control**

The purpose of the section: To render a building control function to the municipality, to ensure that all building work are in accordance to the applicable National Standards.

***Key Performance Areas***

- ❖ Outdoor advertising implementation and control Building regulations
- ❖ Housing category development and control
- ❖ Mpumalanga HRBC coordination
- ❖ Building plan approval
- ❖ Enquiries on building and stand information
- ❖ Gathering and updating of building work Contractor/ developer statistics
- ❖ Income Generation

### **8.3.5 Office Strategic Planning**

#### **Operational Plan**

#### **Strategic Focus Areas**

The establishment of new local governance structures to ensure democratic, responsible and equitable governance, as well as efficient and effective service delivery;

- The management of physical development so as to compact and to integrate the municipality, as well as to improve on the quality and liveability of the urban and rural environment.
- To coordinate the annual planning of the Integrated Development Planning Process and consult with the Budget Office on the Capital Projects to be incorporated in the budget.

### **Purpose**

To fulfill a high level tactical role in transforming the Municipality according to strategic imperatives and business practices and give effect to the vision, mission and values of Govan Mbeki Municipality.

### ***Key Performance Areas***

- Sustaining of the financial viability of the Municipality;
- Provision of affordable quality services;
- Pro-active development of the Municipality;
- Creating of an environment conducive to positive social and economic development;
- Innovative promotion of the Municipality;
- Provision of efficient and effective corporate services, and
- Motivational leadership.

The key performance areas will be performed within the functional and organizational design of the administrative structure of the Municipality.

- ❖ The formulation, finalization and implementation of the annual planning and IDP process cycle;
- ❖ The formulation, finalization and implementation of the municipality's fully fledged municipal IDP;
- ❖ The marketing and communication of the Annual planning and IDP process;
- ❖ The empowerment of all officials, Councilors and other stakeholders with regard to municipal IDP strategies through training;
- ❖ The management and administration of the day-to-day activities of the IDP Steering committee, the IDP Representative Forum, the IDP functional team, In house facilitators, communication and media liaison, the IDP/Budget Working group and IDP Project Task Teams,
- ❖ The management and administration of the day-to-day activities of the IDP/Budget Working group and IDP Project Task Teams,
- ❖ The implementation of the Project Performance Management Framework.



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>Section: Physical Development and Public Works</b>								
<b>CAPITAL BUDGET FROM OWN FUNDING:</b>								
Furniture & Equipment	Purchase Furniture & Equipment which is malfunctioning and in a dilapidated state	GMM Corporate Image	GMM Corporate Image  Acceptable working environment	June 2010	R 30,000	R 30,000		Revenue
<b>Section: Strategic Planning and Physical Development</b>								
<b>CAPITAL BUDGET FROM GRANT FUNDING:</b>								
<b>URBAN &amp; RURAL DEVELOPMENT</b>								
Finalization of Outstanding Township Establishment: Emzinoni: Ext.1, 2, 3, 4 & 5 (4430 Stands) EMbalenhle Ext. 5, 11, 12, 18, 24, & 25 (5793 Stands) Lebohang Ext. 2, 9, 10, 12, 13 & 17 (3049 Stands)	To complete outstanding township establishment for proclamation.	Proclamation of townships which will help to bill stands for taxes and rates.  Every inhabitant of Govan Mbeki Municipality has access to land for building of houses.	<b>INCOME GENERATION PROJECTS</b>  through land taxes Govan Mbeki Municipality will gain additional income	June 2010	R4, 000, 000.00	R4, 000,000.00	Only Township Establishment for income generation to GMM	Provincial Department of Housing
Purchase land for Township Establishment  5 Year Plan:  Ptn 134 & 135 Winkelhaak 135-IS	Identify land to be purchased and make offers.	Land for future development and Breaking New Grounds	<b>INCOME GENERATION PROJECT</b>  Transfer of property to GMM	June 2010	R 10,500,000.00	R 10,500,000	Only new land to be obtained for future growth	Provincial Department of Housing

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Finalization of outstanding Township Establishments. Kinross: 9 Lebohang: 7, 21, 22 & 23	To complete proclamation of outstanding township	Proclaimed stands to transfer to beneficiaries	<b>INCOME GENERATION</b> through land taxes Govan Mbeki Municipality	June 2010	R 4,000,000.00	R 4,000,000.00	Only Township Establishment for income generation to GMM	Provincial Department of Housing
<b>TOTAL</b>					R18,500, 000	R18,500, 000		
<b>CAPITAL BUDGET FROM OWN FUNDING:</b>								
<b>URBAN &amp; RURAL DEVELOPMENT</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Land use Management System	<p>Implementation of LU Scheme Develop electronic application Management System:</p> <p>RMICS:DP from Tshwane Metropolitan Council:</p> <p>Phase 1: Building plan management system (BIMAS)</p> <p>Phase 2: Land use application management system (LUMAS)</p> <p>Phase 3: Law Enforcement management system (LEMAS)</p> <p>Phase 4: Integration of management systems (pases1-3)</p>	<p>Increase Council income.</p> <p>Eliminate fraud and corruption.</p> <p>Secure data integrity.</p> <p>Effective Law enforcement.</p>	<p><b>INCOME GENERATION PROJECT.</b></p> <p>The Risk Management and Internal Control System: Development Process will contribute to the long term financial sustainability of Govan Mbeki Municipality and to the improvement of service delivery by decisively improving the co-ordination and integration of those activities, processes, systems and operating procedures which are <u>directly responsible for the production of income from the rates base and services</u> (i.e. water, electricity and refuse removal) in the context of the Development Process.</p>	July 2009-2011	R 3,500,000.00	R 1,00,000.00	Implement LUMS for GMM	Funding and appointment of consultant.
Furniture & Equipment	Purchase Furniture & Equipment for zones.	Office furniture and equipment set up in office	<p>GMM Corporate Image</p> <p>Acceptable working environment</p>	July 2009	R30,000.00	R 30,000.00	Budget approval	Budget approval

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Greenfield Township Establishment:  1. Primary infill Zone- West of Secunda (Mandela Development Corridor)(+-2676 stands) 2. eMzinoni: South of Airfield. (2000 stands)	Development of Council property (New Town)	Meet growth demands  Stand for development to meet housing needs	<b>INCOME GENERATION PROJECT</b>  Available stands for development	July 2010	R8,000,000.00	R1,600,000.00	Only Township establishment	Funding, and appointment of consultant
Local Spatial development Framework's (LSDF's) Projects:	Undertake CBD urban design plan and revitalization.  Facilitate the formation of a City Improvement District (CID) in the CBD.  CBD Regeneration Strategy and Urban Design Plan.	Economic growth and better functional urban areas	<b>ECONOMIC IMPROVEMENT PROJECT</b>  Better retail environment and aesthetically adjusted urban centers. Ensure economic upliftment and to attract external shoppers	July 2009-2013	R 2,000,000.00	R 100,000.00	Personal	Funding and appointment of consultant.
<b>TOTAL</b>					R13,500,030	R2,730,000.00		
<b>OPERATIONAL BUDGET: URBAN &amp; RURAL DEVELOPMENT</b>								
Land Use Management and Control	To inhibit & rid off all existing illegal transgression and make sure that all comply with GMM's policies, procedures and legislation and to ensure that the correct revenue is collected.	Implementing new LUMS	<b>INCOME GENERATION</b>  <b>Legislative requirement</b>  Increase in number of compliances.  Applications received.	Daily	Operational budget	Operational budget	Training of new Personnel to do land use control	Approval of new LUMP by council

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Physical Planning applications	To ensure that all application forms are standardized and monthly reports on stats are kept to show progress.  Eliminate backlog of all applications received.	Statistical recording of all changes to data	<b>INCOME GENERATION</b>  <b>Legislative requirement</b>  Updated registers	Monthly	Operational budget	Operational budget	Personnel	Effective Council records section, IT Network connection and Recording of all submitted applications.
Research: Detail Research, Studies and Surveys: Detail Business Survey Study and GMM Statistics Document.	Gathering and updating of statistics and planning information systems	Updated statistical data and undertake detail research studies on economic drivers and opportunities	Economy Upliftment  Availability of statistical data for project identification and motivation	June 2010	Capital & Operational budget	Capital & Operational budget	Personnel	Personnel
Township Establishment	To ensure that all the inhabitants of GMM has access to Housing by finalizing all outstanding Township Establishments and by initiating new ones to elevate the current backlog of housing.	Proclaimed townships	<b>INCOME GENERATION</b>  <b>Legislative requirement</b>  Stands to be transferred	June 2010	Capital & Operational budget	Capital budget	Effective dedicated team to deal with backlog	Funding and appoint consultant
Land Surveyor Fees:  Rectifying stand pegs  Emzinoni, Emba, Lebohang	Identify stands to be subdivided.	Subdivide and transfer stands to beneficiaries	INCOME GENERATION  Legislative requirement Stands to be transferred	July 2009/11/12	R 80,000.00	Operational budget	Appointment of land surveyor	Budget approval

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Educating Public on Town Planning	Transparent local Government	Informed public on town planning legislation and requirements	Land use compliance by public	January 2010	Operational budget	Operational budget	Funding for advertisements and to make constant copies for the public of the pamphlets	Response and commitment of Ward Councilors and their communities to cooperate and abide by GMM bylaws
Human Resources	Personnel expenses	Payment of services rendered	Salaries	Monthly	Operational budget	Operational budget	N/A	Full staff component as per organigram
	Personnel development	Attending of conferences and training	Official executing there function	June 2010	R 55,000.00	R 55,000.00	N/A	Efficient Service
	Appoint 7 x Town Planners	Efficient Service Delivery	Efficient Service	January 2010	R 1,600,000.00	R 1,600,000.00	N/A	Budget approval
Occupational Health & Safety Act, 1983	OHS implementation	Safe work environment	Legislative adherence No incidents	Monthly	Operational budget	Operational budget	Training of safety representatives	Funding and appoint consultant
Repairs and maintenance	Repair of equipment and purchase of new equipment	Efficient and effective service delivery	Officials executing their functions	August 2009	Operational budget	Operational budget	N/A	N/A
Inventory control, Assets.	Control and manage all assets and expenditure	Updated asset list	Asset Management	October 2009	Operational budget	Operational budget	Approved fees and fines.	Personnel giving and using correct vote numbers
Revenue Management	Manage INCOME	Implement and manage application fees	<b>INCOME GENERATION</b>	Monthly	R 286,000.00	R 286,000.00	N/A	N/A
Section: Geographic Information System (GIS)								
<b>CAPITAL BUDGET FROM OWN FUNDING:GIS</b>								
<b>OPERATIONAL BUDGET: GIS</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Geographic Information System (GIS)	<p>Implement GIS strategy</p> <p>Maintenance of Web based data information system.</p> <p>Analyses of information to be used as management tool.</p> <p>Integration of other management database/sets in such a manner that they can be geo-referenced.</p> <p>Deeds download and updates</p>	To have functional GIS system to manage all aspects of Service delivery aspects in GMM	<p><b>INCOME GENERATION PROJECT.</b></p> <p>Legislative requirement</p> <p>Reduced time and cost related to service delivery.</p> <p>Management and working tool for GMM employees.</p> <p>Credible information service to the private and public sectors</p>	June 2009/10/11/12	R 2,00,000.00	R 600,000.00	Extension of GSDM GIS contract for GMM	Funding and appoint consultant of GSDM
Spatial, CAD & Alpha Numeric data upkeep	<p>To update and capture Cad Data in electronic format.</p> <p>To update and capture Alpha numeric data in electronic format.</p>	Statistical recording of all changes to data	<p><b>INCOME GENERATION</b></p> <p><b>Legislative requirement</b></p> <p>Updated registers</p>	Daily	Operational budget	Operational budget	Personnel	Personnel
Software license fees:  ArcGIS Server  ArcEditor  ArcInfo	Corporate Governance	Legal compliance of licenses for ArcGIS software	<p><b>INCOME GENERATION</b></p> <p>Legislative requirement</p> <p>Technical assistance from GIMMS on all GIS software</p>	July 2009	R 117,000.00	R 117,000.00	Budget approval	Budget approval
Human Resources	Personnel expenses	Payment of services rendered	Salaries	Monthly	Operational budget	Operational budget		Full staff component as per organigram

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
	Personnel development	Attending of conferences and training	Official executing there function	June 2010	R 25,000.00	R25,000.00	N/A	N/A
	Appoint GIS assistant and Trainees	Efficient Service Delivery		January 2010	R 200,000.00	R 200,000.00	N/A	N/A
Occupational Health & Safety Act, 1983	OHS implementation	Safe work environment	Legislative adherence No incidents	Monthly	Operational budget	Operational budget	Training of safety representatives	Funding and appoint consultant
Repairs and maintenance	Repair of equipment and purchase of new equipment	Efficient and effective service delivery	Officials executing their functions	August 2009	Operational budget	Operational budget	N/A	N/A
Inventory control, Assets.	Control and manage all assets and expenditure	Updated asset list	Asset Management	October 2009	Operational budget	Operational budget	Approved fees and fines.	Personnel giving and using correct vote numbers
Revenue Management	Manage INCOME	Implement and manage application fees	<b>INCOME GENERATION</b>	Monthly	R 10,000.00	R 10,000.00	N/A	Slow economic growth

**Section: Building Control**



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>OPERATIONAL BUDGET: BUILDING CONTROL</b>								
Land use Control (Transgressions)	To inhibit & rid off all existing illegal transgression and make sure that all comply with Govan Mbeki Municipality Policy procedures and legislation.	Standard practice through out Govan Mbeki Municipality. Compliance with legislation and policies. Generation of income to Govan Mbeki Municipality	<b>INCOME GENERATION</b>  <b>Legislative requirement</b>  Applications received	Daily	Operating budget	Operating budget	Personnel	Public understand of land use control. Ward Councilors participation. Receiving data from Urban and Rural and Health Department
SAMOAC	To control outdoor advertising, To generate income for Council and To provide sufficient information to the public on SAMOAC.	A profitable advertisement control program, Informed public, Knowledgeable Council members and A safe & aesthetically pleasing environment	<b>INCOME GENERATION</b>  <b>Legislative requirement</b>  Advertisement registers with financial/profitability statements, Public knowledge and participation and Advertisement Agencies co-operation	Daily	Operating budget	Operating budget	Personnel	Willingness of public to participate and Council staff availability to exercise control
Full implementation of legislation of NBR and Act 103 of 1977	Buildingplan approvals (applications)	Availability of documentation at all counters.	<b>INCOME GENERATION</b>  <b>Legislative requirement</b>  That all documentation BC 01 – BC 27 be complied to, That all competent persons are registered	Daily	Operating budget	Operating budget	personnel	Registers to be updated of competent persons monthly, Bylaws and the Act of 1977 to be updated when changed in the Government Gazette

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
	Building inspections	Availability of documentation at all counters.	That all documentation BC 01 – BC 27 be complied to, That all competent persons are registered	Daily	Operating budget	Operating budget	personnel and training courses	Registers to be updated of competent persons monthly.
Administration	Gathering & updating of building work, Contractor/development statistics			Monthly	Operating budget	Operating budget	personnel and training courses	Registers to be updated of competent persons monthly.
	Educating Public on Building Control	Informed public on legislation and requirements	Compliance of public	January 2010	Operational budget	Operational budget	N/A	N/A
	Legislation & Policies	Develop new By-laws	Legislative requirement	January 2010	Operational budget	Operational budget	N/A	N/A
Human resources	Personnel expenses	Payment of services rendered	Salaries	Monthly			N/A	N/A
	Vehicle Subsidies	Payment of Subsidies for Building Inspectors x 10	Salaries	Monthly	R1 200 000.00	R1 200 000.00	N/A	N/A
	Personnel development	Attending of conferences and training	Official executing there function	June 2010	R 50,000.00	R 50,000.00	N/A	N/A
	Appoint 10 New Building Inspectors and 1 CBI	Efficient Service Delivery		January 2010	R 1,140,000.00	R 1,140,000.00	N/A	N/A
Occupational Health & Safety Act, 1983	OHS implementation	Safe work environment	Legislative requirement  No incidents	Monthly	Operational budget	Operational budget	Training of safety representatives	Funding and appoint consultant

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Repairs and maintenance	Repair of equipment and purchase of new equipment	Efficient and effective service delivery	Officials executing their functions	August 2009	Operational budget	Operational budget	N/A	N/A
Inventory control, Assets	Control and manage all assets and expenditure	Updated asset list	Asset Management	October 2009	Operational budget	Operational budget	N/A	N/A
Revenue Management	Manage INCOME	Implement and manage application fees	<b>INCOME GENERATION</b>	Monthly	R 2,130,000.00	R 2,130,000.00	N/A	Slow economic growth
<b>TOTAL</b>								
Section: Buildings								
<b>CAPITAL BUDGET FROM OWN FUNDING:BUILDINGS</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
1.Upgrading of Council Buildings	Buildings to be upgraded: <ul style="list-style-type: none"> <li>Female toilets in Secunda Technical yard</li> <li>Kinross office</li> <li>Kinross x-25-new entrance door and enquiry window.</li> <li>Trichardt clinic renovations</li> <li>Davies court upgrades</li> <li>All council boardrooms to be upgraded.</li> <li>Lebohang office</li> <li>Female toilets in Bethal technical yard</li> <li>EMbalenhle toilets to be upgraded</li> <li>Bethal admin offices</li> <li>Bethal Technical offices</li> <li>EMbalenhle technical offices</li> <li>Eendracht Vehicle Testing Pit</li> <li>Trichardt Hanger flats</li> </ul>	Building in good condition	<b>FIXED GMM ASSET MAINTENANCE</b>  <b>Legislative requirement</b>  Well upgraded buildings	June 2010	R6,000,000	R1,450,000	Appoint contractors, quality control, personnel and supervision	Appointment of contractors
2.Replacement of office furniture at Evander Building Offices/Workshop	Replacing of dilapidated furniture	Newly furnished office-	GMM Corporate Image  Acceptable working environment	June 2010	R50,000	R50,000		Rising cost
<b>OPERATIONAL BUDGET: BUILDINGS</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
1.General maintenance of council buildings	Tiles, renovations, paintings and etc	Building in good condition	<b>Legislative requirement</b>  Well maintained buildings.	June 2010	R5,868,832	R1,600,00	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>
2.Maintanance of electrical work in council Buildings	fixing lights, and other electrical work	Safety environment	<b>Legislative requirement</b>  Good condition of electrical equipment.	June 2010	R2,275,783	R360,000	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>
3.Maintainance of implements & equipments	Painting, fixing the furniture. All Council buildings	Equipments in good condition	<b>Legislative requirement</b>  Well maintained equipments	June 2010	R90,000	R4,000	Finance  Personnel  Equipment	Finance  Personnel  Equipment
4.Maintainance of structures & fences	Structural analysis & fencing	Safety environment	<b>Legislative requirement</b>  Well maintained working environment- OHS Act compliance	June 2010	R200,000	R50,000	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>
5.Customer Care Management	Attending to all complaints.	All ccm's attended	Decreased number of complaints	Daily	As need arises		<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Safety Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Safety Equipment</li> </ul>
6.Inventory control & assets	Control and manage all assets and expenditure	Updated asset list	Asset management	June 2010	Operational budget	Operational budget	N/A	N/A
7.Occupational Health and Safety act,1983	OHS implementation	Safe work environment	Legislative adherence  No incidents	Monthly	Operational budget	Operational budget	Training of safety representatives	Funding and appoint consultant
8.Human resources	Personnel skills development	Attending of conferences and training	Official executing there function	June 2010	Operational budget	Operational budget	N/A	N/A

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
	Appointment of key personnel and reporting Monthly on personnel turn-over	Efficient Service Delivery	Report on personnel turn-over monthly	Monthly	Operational budget	Operational budget	Corporate Services: Human Resources to ensure efficiency in appointments.	Attractive packages to ensure skilled personnel are appointed.
9.Equipment	Take all broken equipments to workshop for fixing.	All equipments to be available	Legislative requirement  Report on broken equipment monthly	Monthly			Finance  Personnel  Material  Machinery	Finance  Personnel  Material  Machinery
TOTAL: OPERATIONAL BUDGET					R	R		

### 8 ROADS

#### Vision

To develop and maintain Roads and Storm Water Services in an effective and efficient manner for the community.

#### Mission

To provide safety and promote access to the community.

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

***What services and functions are the section intend to provide***

### **Roads**

Construction & Maintenance of Tar Roads  
 Construction & Maintenance of Gravel Roads  
 Construction & Maintenance of Kerbing  
 Construction & Maintenance of Paving  
 Construction & Maintenance of Walkways  
 Traffic Calming  
 Patch work  
 Crack Sealing  
 Slurry seal  
 Fog Spray

### **Stormwater**

Construction & Maintenance of Sub-surface drainage (Pipes)  
 Construction & Maintenance of Trenches  
 Construction & Maintenance of Concrete canals  
 Construction & Maintenance of Catch-pits  
 Construction & Maintenance of Bollards, Concrete lids

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budget amount	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Roads and Storm water								
CAPITAL BUDGET FROM OWN FUNDING/LOANS								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budget amount	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
1.New Fleet	Purchase of : <ul style="list-style-type: none"> <li>• 10 x 3-ton trucks</li> <li>• 16 x LDV's</li> <li>• 10 x TLB's</li> <li>• 5 x graders</li> <li>• 8 x water carts</li> <li>• 8 x 10 ton rollers</li> <li>• 2 x tipper trucks</li> <li>• 2 x Ride Bomac</li> <li>• 6 x bomags</li> <li>• 6x tar cutters</li> <li>• 4 x concrete mixers</li> <li>• 3 x brick cutters</li> <li>• 1x compressor</li> <li>• wacker</li> </ul>	Sufficient equipment to maintain our entire infrast2ructure in GMM.	<b>SERVICE DELIVERY UPLIFTMENT</b>  New working fleet for gravel road and stormwater maintenance	June 2010	R76,000,000	R625,000	• Finance	• Finance
2. Replacement of Furniture and equipment at Seat and Zonal Offices	Replacing of dilapidated furniture	Newly furnished office-	GMM Corporate Image  Acceptable working environment	June 2010	R175,000	R175,000	• Finance	• Rising Costs
OPERATIONAL BUDGET								
1.Maintenance of paved roads	Patching of potholes	Well maintained paved roads	<b>Legislative requirement</b>  Trafficable paved roads	June 2010	R338,000,000	R5,000,000	• Finance • Personnel • Equipment	• Finance • Personnel • Equipment
2.Maintanance of gravel roads and quarries	Regraveling of gravel roads  Ensure safety at all quarries	Well maintained gravel roads	<b>Legislative requirement</b>  Trafficable gravel roads  Adherence to legislation ito quarries	June 2010	R210,000,000	R3,200,000	• Finance • Personnel • Equipment	• Finance • Personnel • Equipment



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budget amount	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
3.Maintenance of storm water system (open and closed)	Cleaning of open & closed system	Well maintained storm water system	<b>Legislative requirement</b>  Proper drainage system	June 2010	R243,000,000	R2,000,000	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Equipment</li> </ul>
4.Occupational Health and Safety act,1983	OHS implementation	Safe work environment	Legislative adherence	Monthly	Operational budget	Operational budget	Training of safety representatives	Funding and appoint consultant
5.Inventory control & assets	Control and manage all assets and expenditure	Updated asset list	Asset management	June 2010	Operational budget	Operational budget	N/A	N/A
6.Customer Care Management	Attending to all complaints.	All ccm's attended	Decreased number of complaints	Daily	As need arises		<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>• Safety Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Personnel</li> <li>Safety Equipment</li> </ul>
7.Human resources	Personnel skills development	Attending of conferences and training	Official executing there function	June 2010	Operational budget	Operational budget	N/A	N/A
	Appointment of key personnel and reporting Monthly on personnel turn-over	Efficient Service Delivery	Report on personnel turn-over monthly	Monthly	Operational budget	Operational budget	Corporate Services: Human Resources to ensure efficiency in appointments.	Attractive packages to ensure skilled personnel are appointed.
8.Revenue Management	Manage INCOME ito Wayleaves	Implement and manage application fees	Asset Management	Monthly	Operational budget		N/A	N/A
9.Equipment	Take all broken equipments to workshop for fixing.	All equipments to be available	Legislative requirement  Asset management	Monthly			Finance Personnel Material Machinery	Finance Personnel Material Machinery
<b>TOTAL BUDGET</b>					<b>R</b>	<b>R</b>		

## **9 WASTE WATER MANAGEMENT**

### **Vision**

To ensure a healthy and clean environment through a well maintained sewer purification system, and the maintenance of the sewer network

Ensure that water is accessible to households which are not connected to the water network in that area

### **Departmental Mission Statement**

Improving of living conditions, by ensuring that all residential areas within the municipal area will have access to sanitation

Ensure an efficient and effective water service, which is affordable and sustainable

### **STATUS QUO ASSESSMENT**

- ❖ The purification of water to the required specifications, prior to the outlet in reservoirs
- ❖ Removing of dry-bed sludge and storing according to prescribed specifications
- ❖ Providing of a bucket-, and septic tank service in areas without VIP toilets, and areas without waterborne sewerage
- ❖ Operation and maintaining of purification treatment plants
- ❖ Improving of living conditions, by ensuring that all residential areas within the municipal area will have access to the municipal sewer reticulation system
- ❖ To ensure a healthy and clean environment through a well maintained sewer purification system, and the maintenance of the sewer network
- ❖ The provision of clean water to the community and other stakeholders
- ❖ The maintenance of clean water networks to ensure a sustainable water service
- ❖ Ensure that water meter readings are correct and that meters are correct
- ❖ Ensure that water is accessible to households which are not connected to the water network in that area
- ❖ Ensure an efficient and effective water service, which is affordable and sustainable
- ❖ Ensure that water is available for development of business and industry, which will contribute to economic development and job creation

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>SEWER PURIFICATION</b>								
<b>CAPITAL BUDGET FROM GRANTS</b>								
• Bulk Sanitation Infrastructure	• Refurbishments Sewer Plant(WWTP) in Bethal/Emzinoni	• Effective operation of WWTP • Water pollution control • Improve service delivery	• Functional Treatment plant in Compliance to section 19 of NWA (36 of 1998) • Improve water quality • Compliance with water quality guidelines	31 March 2010	• PMU	• PMU	Service Provider	• Gert Sibande Funds • Approval of Technical reports by DWAF • Poor performance of Service Provider
	• Refurbishments Sewer Plant(WWTP) in Embalehle	• Effective operation of WWTP • Water pollution control • Improve service delivery	• Functional Treatment plant in Compliance to section 19 of NWA (36 of 1998) • Improve water quality • Compliance with water quality guidelines	31 March 2010	• PMU	• PMU	Service Provider	• GSDM Funding • Approval of Technical reports by DWAF
•	• Refurbishments Sewer Plant(WWTP) in Evander	• Effective operation of WWTP • Water pollution control • Improve service delivery	• Functional Treatment plant in Compliance to section 19 of NWA (36 of 1998) • Improve water quality • Compliance with water quality guidelines	31 March 2010	• PMU	• PMU	Service Provider	• GSDM Funding • Approval of Technical reports by DWAF
•	• Refurbishments Sewer Plant(WWTP) in Kinross	• Effective operation of WWTP • Water pollution control • Improve service delivery	• Functional Treatment plant in Compliance to section 19 of NWA (36 of 1998) • Improve water quality • Compliance with water quality guidelines	31 March 2011	• PMU	• PMU	Service Provider	• GSDM Funding • Approval of Technical reports by DWAF
•	• Refurbishments Sewer Plant(WWTP) in Leandra	• Effective operation of WWTP • Water pollution control • Improve service delivery	• Functional Treatment plant in Compliance to section 19 of NWA (36 of 1998) • Improve water quality • Compliance with water quality guidelines	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
•	• Upgrading Embalenhle WWTP	• Increase Capacity	<ul style="list-style-type: none"> <li>• Functional Treatment plant in Compliance to section 19 of NWA (36 of 1998)</li> <li>• Improve water quality</li> <li>• Compliance with water quality guidelines</li> </ul>	31 March 2010	• PMU	• PMU	Service Provider	<ul style="list-style-type: none"> <li>• Approval of Technical reports by DWAF</li> <li>• Approval of MIG Funding</li> </ul>
<b>SEWER PURIFICATION</b>								•
<b>OPERATIONAL BUDGET –SEWER PURIFICATION</b>								
Administration	<ul style="list-style-type: none"> <li>• Time Management</li> <li>• Customer Care management</li> <li>• Supervision</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and effective service delivery</li> <li>• Reduce turnover time</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce complains by 10 %</li> <li>• Improve service delivery</li> </ul>	• Daily	• Operational budget	• Operational budget	Finance Competent personnel	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Competent personnel</li> </ul>
Employee related costs-remuneration	• Additional personnel	<ul style="list-style-type: none"> <li>• Efficient and effective service delivery</li> <li>• Reduce overtime</li> </ul>	<ul style="list-style-type: none"> <li>• Improve service delivery</li> <li>• Quick response time</li> </ul>	• Daily	• Operational budget	•	Finance Personnel Resources	<ul style="list-style-type: none"> <li>• Inadequate budget</li> <li>• Lack of personnel</li> <li>• Lack of resources</li> </ul>
Distribution of network	<ul style="list-style-type: none"> <li>• Repairs and maintenance of Infrastructure</li> <li>• Implement the preventative maintenance plan</li> </ul>	• Well maintained infrastructure	<ul style="list-style-type: none"> <li>• Reduction of complains</li> <li>• Improve service delivery</li> </ul>	• Monthly maintenance according to ward maintenance plan	• R600,000	•	Finance Personnel Equipment Material	<ul style="list-style-type: none"> <li>• Inadequate budget</li> <li>• Personnel</li> <li>• Equipment</li> <li>• Material</li> </ul>
Meters	<ul style="list-style-type: none"> <li>• Repairs and maintenance of meters</li> <li>• Calibration of flow meters</li> </ul>	• Actual daily flows	• Accurate flow records	• June 2010	R70,000		Finance Service provider	<ul style="list-style-type: none"> <li>• Inadequate budget</li> <li>• Service Provider</li> </ul>
Valves	Repair/Replace valves	Preventative maintenance	Functional valves  Easy operation at WWTP	June 2010	R65,000		Finance Resources	<ul style="list-style-type: none"> <li>• Inadequate budget</li> <li>• Service Provider</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Laboratory equipments	Repair of laboratory equipments	<ul style="list-style-type: none"> <li>Preventative maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Functional laboratory equipments</li> <li>Analysis of final effluent</li> </ul>	<ul style="list-style-type: none"> <li>June 2010</li> </ul>	R150,000		Service provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Final Effluent/sludge handling monitoring	Final effluent/sludge handling monitoring (WWTP's)	<ul style="list-style-type: none"> <li>Conduct analysis tests at Accredited laboratory</li> <li>Classification of sludge at WWTP's</li> </ul>	<ul style="list-style-type: none"> <li>Monitored water quality</li> <li>Comply with Sludge handling guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	R230,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Insufficient budget</li> </ul>
Wastewater Treatment Plants-chemicals	Effluent treatment Disinfection	<ul style="list-style-type: none"> <li>Compliant effluent discharge</li> </ul>	<ul style="list-style-type: none"> <li>Comply with National Water Act (36 of 1998)</li> <li>Safe environment</li> </ul>	Daily	R2,000,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
<b>SEWER PURIFICATION</b>								
<b>CAPITAL BUDGET FROM OWN FUNDING</b>								
Submersible Pumps	Purchase of mobile submersible pumps	<ul style="list-style-type: none"> <li>Reduce flooding</li> </ul>	<ul style="list-style-type: none"> <li>Prevent flooding</li> <li>Reduction of Service Provider to rewind electric motors</li> </ul>	June 2010	R60 000,00	<ul style="list-style-type: none"> <li></li> </ul>	Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Grass cutters	Purchase of grass cutters	<ul style="list-style-type: none"> <li>Improve surroundings at WWTP</li> </ul>	<ul style="list-style-type: none"> <li>Acceptable garden service</li> </ul>	Weekly	R40 000,00	<ul style="list-style-type: none"> <li></li> </ul>	Finance Service Providers	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Computers	Purchase of computers (laptops)	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Able to work on-site, after hours</li> <li>Report writing</li> </ul>	Daily	R10 000,00	<ul style="list-style-type: none"> <li></li> </ul>	Finance Service Providers	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Mechanical pumps/electric motors	Purchase of standby mechanical pumps/electric motors	<ul style="list-style-type: none"> <li>Standby pumps</li> </ul>	<ul style="list-style-type: none"> <li>Two operational pumps</li> <li>Prevent water pollution</li> </ul>	June 2010	R250 000,00	<ul style="list-style-type: none"> <li></li> </ul>	Finance Service Providers	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Cameras	Purchase cameras	<ul style="list-style-type: none"> <li>Capturing</li> </ul>	<ul style="list-style-type: none"> <li>Report writing</li> <li>Capture incidences</li> </ul>	Weekly/Monthly	R20 000,00	<ul style="list-style-type: none"> <li></li> </ul>	Finance Service Providers	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Water Use Licence	Application of Water Use License	<ul style="list-style-type: none"> <li>Water Use License all WWTP's</li> </ul>	<ul style="list-style-type: none"> <li>Comply with National Water Act (36 of 1998)</li> <li>All WWTP's have no WUL to discharge water resources</li> </ul>	June 2010	R1,200 000.00	<ul style="list-style-type: none"> <li></li> </ul>	Finance Service Providers	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
• TOTAL	•	•	•		<b>R1,580, 000.00</b>	•	•	•
SEWER NETWORK								
CAPITAL BUDGET FROM GRANTS								
• Conversion of VIP's to waterborne system	• Provision of internal sewer reticulation. Conversion of existing VIP's – Emba Wellamlambo: Ward 9,14	• Access to waterborne sanitation	<ul style="list-style-type: none"> <li>Flush waterborne sewer</li> <li>Comply with Water Services Act</li> </ul>	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding
	• Provision of internal sewer reticulation. Conversion of existing VIP's – Kinross Ext 25: Ward 16	• Access to waterborne sanitation	<ul style="list-style-type: none"> <li>Flush waterborne sewer</li> <li>Comply with Water Services Act</li> </ul>	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding
•	• Provision of internal sewer reticulation. Conversion of existing VIP's – Emba Ext 24: Ward 11	• Access to waterborne sanitation	<ul style="list-style-type: none"> <li>Flush waterborne sewer</li> <li>Comply with Water Services Act</li> </ul>	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
•	• Provision of full water borne sewer Kinross x21	• Access to waterborne sanitation	• Flush waterborne sewer • Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• MIG funding
•	• Provision of internal sewer reticulation. Conversion of existing VIP's – Emba Ext 24: Ward 11	• Access to waterborne sanitation	• Flush waterborne sewer • Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding
	• Provision of internal sewer reticulation. Conversion of existing VIP's – Emzinoni: Ward 22	• Access to waterborne sanitation	• Flush waterborne sewer • Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding
	• Provision of internal sewer reticulation. Conversion of existing VIP's – Emzinoni: Ward 23	• Access to waterborne sanitation	• Flush waterborne sewer • Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• MIG Funding
	• Provision of internal sewer reticulation. Conversion of existing VIP's (Phase 1): Emba Ward 19,4	• Access to waterborne sanitation	• Flush waterborne sewer • Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• GSDM Funding
•	• Provision of VIP toilets in rural areas	• Access to waterborne sanitation	• Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• Approval of MIG Funding
•	• Internal sewer network in Leandra	• Access to waterborne sanitation	• Comply with Water Services Act	31 March 2010	• PMU	• PMU	Service Provider	• Approval of MIG Funding
• Integrated Sanitation Infrastructure inventory and asset management plan	• Developing of Asset Management Plan	• Integrated Asset Management Plan	• Functional Asset Management Plan	31 March 2010	• PMU	• PMU	Service Provider	• Approval of MIG Funding
• Provision of sewer services	• Reticulation of households in Emba. with sewer network.	• Reticulated stands	• Water Service Act compliance	31 January 2010	• PMU	• PMU	Service Provider	• DPLGH Funding

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>OPERATIONAL BUDGET</b>								
Administration	<ul style="list-style-type: none"> <li>Time Management</li> <li>Customer Care management</li> <li>Supervision</li> </ul>	<ul style="list-style-type: none"> <li>Efficient and effective service delivery</li> <li>Reduce turnover time</li> </ul>	<ul style="list-style-type: none"> <li>Reduce complains by 10 %</li> <li>Improve service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	<ul style="list-style-type: none"> <li>Operational budget</li> </ul>	<ul style="list-style-type: none"> <li>Operational budget</li> </ul>	Finance  Competent personnel	<ul style="list-style-type: none"> <li>Finance</li> <li>Competent personnel</li> </ul>
Distribution of network	<ul style="list-style-type: none"> <li>Repairs and maintenance of Infrastructure</li> <li>Implement the preventative maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>Well maintained infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of complains</li> <li>Improve service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Monthly maintenance according to ward maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>R2,500,000</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	Finance  Personnel  Equipment  Material	<ul style="list-style-type: none"> <li>Approval of budget</li> <li>Lack of Personnel</li> <li>Lack of resources</li> <li>Material</li> </ul>
Sewer pipelines	<ul style="list-style-type: none"> <li>Purchase spiral brushes/rods</li> </ul>	<ul style="list-style-type: none"> <li>Daily routine maintenance on sewer lines</li> </ul>	<ul style="list-style-type: none"> <li>Reduce sewer manhole blockages</li> <li>Reduce rental of equipment (e.g Rescue Rod)</li> <li>Compliance with NWA &amp; DWAF Regulations</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	<ul style="list-style-type: none"> <li>R239,364</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	Finance  Additional personnel  Service Provider	<ul style="list-style-type: none"> <li>Approval of budget</li> <li>Lack of personnel</li> </ul>
Manhole covers	<ul style="list-style-type: none"> <li>Replace/repair stolen or damaged covers</li> </ul>	<ul style="list-style-type: none"> <li>Prevent stormwater infiltration</li> <li>Prevent foreign materials into sewer network</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of sewer manhole blockage complains</li> <li>Reduction of sewer spillages</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>R500,000</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	Finance  Service Provider	<ul style="list-style-type: none"> <li>Approval of budget</li> </ul>
Employee related cost-remuneration	<ul style="list-style-type: none"> <li>Additional personnel</li> </ul>	<ul style="list-style-type: none"> <li>Efficient and effective service delivery</li> <li>Reduce overtime</li> </ul>	<ul style="list-style-type: none"> <li>Improve service delivery</li> <li>Quick response time</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	<ul style="list-style-type: none"> <li>Operational budget</li> </ul>	<ul style="list-style-type: none"> <li>Operational budget</li> </ul>	Finance  Personnel  Resources	<ul style="list-style-type: none"> <li>Approval of budget</li> <li>Lack of personnel</li> <li>Lack of resources</li> </ul>
<b>TOTAL OPERATIONAL BUDGET</b>								
<b>SEWER NETWORK</b>								



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
CAPITAL BUDGET FROM OWN FUNDING								
VIP toilets/Septic tanks	Purchase of sewer suction trucks (two)	<ul style="list-style-type: none"> <li>Maintenance of VIP toilets/septic tanks</li> <li>Improve productivity of personnel</li> </ul>	<ul style="list-style-type: none"> <li>Improve service delivery</li> <li>Improve health hygiene</li> <li>Non outbreak waterborne disease (cholera)</li> <li>Reduction of overtime</li> </ul>	Daily	R1,600,000.00		Finance Resources	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Lack of resources</li> </ul>
Sewer pipelines	Purchase high pressure jet unit	<ul style="list-style-type: none"> <li>Preventative maintenance plan</li> <li>Reduction of rental equipments (e.g Rescue Rod/Rotar Rooter)</li> <li>Cost effective vs rental of equipment</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of sewer manholes blockages</li> <li>Quick response time</li> </ul>	Daily	R650,000.00		Finance Resources Personnel	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Lack of resources</li> <li>Lack of personnel</li> </ul>
Pumps	Purchase of mobile sewer pumps and generators	<ul style="list-style-type: none"> <li>Improve service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient service delivery</li> </ul>	Daily	R80,000		Finance Equipment Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Lack of resources</li> </ul>
Electric panels	Upgrade electric panels at sewer pump stations	<ul style="list-style-type: none"> <li>Ensure safety</li> <li>Easy operation and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Standardize panels</li> <li>Effective operation of sewer pump stations</li> </ul>	June 2010	R130,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Computers	Purchase of computers (laptops)	<ul style="list-style-type: none"> <li>Able to work on-site, after hours</li> </ul>	<ul style="list-style-type: none"> <li>Report writing</li> </ul>	Daily/Monthly	R20,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Sewer pump stations	Upgrade sewer pump station (new pump & electric panel, pipe work)	<ul style="list-style-type: none"> <li>Two operational pumps</li> </ul>	<ul style="list-style-type: none"> <li>Water pollution control</li> <li>Comply with NWA (36 of 1998)</li> </ul>	June 2010	R500,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Mechanical pumps/electric motors	Purchase of standby mechanical pumps/electric motors	<ul style="list-style-type: none"> <li>Two pumps operational</li> <li>Avoid sewer spillages which leads to water pollution</li> </ul>	<ul style="list-style-type: none"> <li>Water pollution control</li> </ul>	June 2010	R500,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Fencing	Install concrete palisade fence at sewer pump stations	<ul style="list-style-type: none"> <li>Secure premises</li> <li>Reduce theft/vandalism</li> </ul>	<ul style="list-style-type: none"> <li>Safety to personnel</li> <li>Reduction of theft</li> </ul>	June 2010	R500,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Lifting equipment	Install new lifting equipment (beams)	<ul style="list-style-type: none"> <li>Easily pumps removal</li> </ul>	<ul style="list-style-type: none"> <li>Increase productivity</li> </ul>	June 2010	R75,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
Change rooms	Construction of change rooms ( sewer pump stations)	<ul style="list-style-type: none"> <li>Provide shelter at sewer pump stations</li> </ul>	<ul style="list-style-type: none"> <li>Improve health hygiene</li> </ul>	June 2010	R60,000		Finance Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> </ul>
<b><u>TOTAL</u></b>					<b><u>R4,115,000.00</u></b>			

## **10 WATER**

### **VISION**

Ensure that water is accessible to households which are not connected to the water network in that area

### **MISSION**

Ensure an efficient and effective water service, which is affordable and sustainable

### **Status Quo Assessment**

- ❖ The purification of water to the required specifications, prior to the outlet in reservoirs
- ❖ The provision of clean water to the community and other stakeholders
- ❖ The maintenance of clean water networks to ensure a sustainable water service
- ❖ Ensure that water meter readings are correct and that meters are correct
- ❖ Ensure that water is accessible to households which are not connected to the water network in that area
- ❖ Ensure an efficient and effective water service, which is affordable and sustainable
- ❖ Ensure that water is available for development of business and industry, which will contribute to economic development and job creation

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
CAPITAL BUDGET FROM GRANTS								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
• Water Demand Management	<ul style="list-style-type: none"> <li>• Planning for a proper waterloss management.</li> <li>• Zone metering and telemetry.</li> <li>• Pressure Management</li> </ul>	<ul style="list-style-type: none"> <li>• Plan for control of water losses.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce non-revenue water to 10%</li> </ul>	<ul style="list-style-type: none"> <li>• June 2010</li> </ul>	R1,500,000		Service Provider	<ul style="list-style-type: none"> <li>• DWAF to approve funding</li> </ul>
10.0MI storage capacity Emba	<ul style="list-style-type: none"> <li>• Provision of reservoir and pump station - All wards</li> </ul>	<ul style="list-style-type: none"> <li>• Water supply to the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water by the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>
2.0MI storage capacity - Kinross	<ul style="list-style-type: none"> <li>• Provision of reservoir and booster pump station</li> </ul>	<ul style="list-style-type: none"> <li>• Water supply to the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water by the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2010</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>
5.0MI storage capacity – Emzinoni/Bethal	<ul style="list-style-type: none"> <li>• Provision of reservoir and booster pump station</li> </ul>	<ul style="list-style-type: none"> <li>• Water supply to the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water by the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>
Provision and rehabilitation of boreholes in rural areas	<ul style="list-style-type: none"> <li>• Provision of boreholes</li> </ul>	<ul style="list-style-type: none"> <li>• Water Services Act compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Access of water supply</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>
Internal water network – Charl Calliers	<ul style="list-style-type: none"> <li>• Construction of internal water network</li> </ul>	<ul style="list-style-type: none"> <li>• Access to water</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water to community</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>
Internal water network – Embalenhle	<ul style="list-style-type: none"> <li>• Construction of internal water network</li> </ul>	<ul style="list-style-type: none"> <li>• Access to water</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water to community</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>
Internal water network – Leandra	<ul style="list-style-type: none"> <li>• Construction of internal water network</li> </ul>	<ul style="list-style-type: none"> <li>• Access to water</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water to community</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• GSDM to approve funding</li> </ul>
• Pipeline to Bethal/Emzinoni (300mm diameter)	<ul style="list-style-type: none"> <li>• Provision of bulk water pipelines</li> </ul>	<ul style="list-style-type: none"> <li>• Water supply to the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Access of potable water by the communities.</li> </ul>	<ul style="list-style-type: none"> <li>• 31 March 2011</li> </ul>	PMU	PMU	Service Provider	<ul style="list-style-type: none"> <li>• MIG to approve funding</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
• Pipeline to Charl Calliers (200mm diameter)	• Provision of bulk water pipelines	• Water supply to the communities.	• Access of potable water by the communities.	• 31 March 2011	PMU	PMU	Service Provider	• MIG to approve funding
• Pipeline to Embalenhle (300mm diameter)	• Provision of bulk water pipelines	• Water supply to the communities.	• Access of potable water by the communities.	• 31 March 2011	PMU	PMU	Service Provider	• MIG to approve funding
• Provision of water services Emba ext 10	• Reticulation of households	• Reticulated stands	• Compliance Waters Services Act	• 31 January 2010	PMU	PMU	Service Provider	• DLGH Funding
<b>WATER SERVICES</b>								
<b>OPERATIONAL BUDGET</b>								
• Administration	• Time Management  • Customer Care management • Supervision	• Efficient and effective service delivery • Reduce turnover time	• Reduce complains by 10 %  • Improve service delivery	• Daily	Operational budget		Finance Competent Personnel	• Finance • Competent personnel
• Distribution network	• Repairs and maintenance of Infrastructure • Implement the preventative maintenance plan	• Well maintained infrastructure	• Reduction of complains • Improve service delivery	• Monthly maintenance according to ward maintenance plan	• R2,500,000		Finance Personnel Resources	• Inadequate budget • Lack of personnel • Insufficient resources
• Meters	• Repairs and maintenance of meters	• Water loss management	• Reduction of meter leaks	• Daily	R1,000,000		Finance Personnel Material	• Inadequate budget • Lack of personnel • Lack of resources
• Employee related costs-remuneration	• Additional personnel	• Efficient and effective service delivery • Reduce overtime	• Improve service delivery • Quick response time • Reduction of overtime	• Daily	• Operational budget	•	Finance Personnel Resources	• Inadequate budget • Lack of personnel • Lack of resources

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Reservoirs (telemetry, bulk meters, ball/inlet valves)	<ul style="list-style-type: none"> <li>Planning for a proper waterloss management.</li> <li>Zone metering and telemetry.</li> <li>Pressure Management</li> <li>Cleaning of reservoirs</li> </ul>	<ul style="list-style-type: none"> <li>Plan for control of water losses.</li> <li>Improve water quality</li> </ul>	<ul style="list-style-type: none"> <li>Reduce non-revenue water to 10%</li> <li>Prevent outbreak of waterborne disease (e.g cholera)</li> <li>Water quality guidelines compliance</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	R3,336,000	•	Finance Service Provider	Inadequate budget
Valves/Fire hydrants	<ul style="list-style-type: none"> <li>Implement preventative maintenance plan</li> <li>Comply with OHS Act</li> </ul>	<ul style="list-style-type: none"> <li>Preventative maintenance</li> <li>Reduce outsourcing</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of valves leaks</li> <li>Reduce ad hoc repairs</li> <li>Comply with Water Services Act</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	R690,000		Finance Service Provider	Inadequate budget
Boreholes/windmills	<ul style="list-style-type: none"> <li>Repair/maintenance of boreholes &amp; windmills</li> </ul>	<ul style="list-style-type: none"> <li>Preventative maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Compliance to Water Services Act</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	R150,000	•	Finance Service Provider	Inadequate budget
<b>WATER SERVICES</b>								
<b>CAPITAL BUDGET FROM REVENUE</b>								
Vehicles	<ul style="list-style-type: none"> <li>Purchase new vehicles</li> </ul>	<ul style="list-style-type: none"> <li>Replace unroadworthy vehicles</li> <li>Improve service delivery</li> <li>Ensure safety</li> <li>Improve response time</li> </ul>	<ul style="list-style-type: none"> <li>Quick response time</li> <li>Improve service delivery</li> <li>Personnel productive</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>December 2009</li> </ul>	R1,000,000		Finance Resources Service Provider	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Lack of resources</li> </ul>
Water tools	<ul style="list-style-type: none"> <li>Purchase water tools</li> </ul>	<ul style="list-style-type: none"> <li>Improve personnel productivity</li> </ul>	<ul style="list-style-type: none"> <li>Improve service delivery</li> <li>Reduce overtime</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	R240,000		Finance Equipments	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Lack of resources</li> </ul>
Pumps	<ul style="list-style-type: none"> <li>Purchase of mobile water pumps/generators</li> </ul>	<ul style="list-style-type: none"> <li>Able to pump out in emergencies</li> </ul>	<ul style="list-style-type: none"> <li>Improve service delivery</li> <li>Reduce overtime</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>	R80,000		Finance Equipments	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Lack of resources</li> </ul>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Approved Budgeted Amount 2009/10	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Electric panels	• Upgrade electric panels at reservoirs	• Safety operation • Cost effective	• Compliance OHS Act • Reduce outsourcing	• Daily	R195,000		Finance Service Provider	• Inadequate budget
Office equipment	• Purchase of computers	• Able to work on-site, after hours	• Report writing	Daily/Monthly	R20,000		Finance Service Provider	Inadequate budget
Booster pumps	• Purchase standby booster pumps at reservoirs	• Two pumps operational • Spare pumps	• Compliance Water Services Act • Non interruption of water supply	Daily	R300,000		Finance Service Provider	Inadequate budget
<b>TOTAL BUDGET</b>					<b>R1,835,000</b>			

## 11 ELECTRICITY

### Strategic Focus Areas

- ❖ The improvement of living conditions through the provision of affordable and sustainable electricity services to communities without electricity;
- ❖ To ensure that electricity is available for development of business and industry which will contribute to economic development and job creation.

### Key Performance Areas

- ❖ The provision of affordable electricity to the community and other stakeholders;
- ❖ The maintenance of the electricity networks to ensure a sustainable electricity service;

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

- ❖ Ensure that electricity meter readings are correct and that meters are correct;
- ❖ Ensure that electricity is accessible to households which are not connected to the electricity network in that area;

### Key issues to be addressed

- ❖ Plan, develop and construct new services in areas not connected to electricity system;
- ❖ Replacement of outdated meters, and to have meters in positions that will result in improvement of readings;
- ❖ Ensure that meter readings are correct which will contribute to correct accounts and better public relations;
- ❖ To address the pre-paid meter management system to ensure that the system generates information that will ensure proper management.

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget Amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>CAPITAL BUDGET FROM GRANTS</b>								
<b>Bulk infrastructure</b>								
Electrification	Electrification of 191 households in Kinross ext.21	Electrification of 191 households	191 serviced households	31 March 2010	R 764,000.00	R 764,000.00	Consulting Engineers	DME
	Electrification of 432 households Emba ext 26.	Electrification of 432 households	432 serviced households	31 March 2010	R1,728,000.00	R1,728,000.00	Consulting Engineers	DME
Public Lightning	Installation of high mast lights, Emba. Ext 18	Installation of 2 high masts	Installation of 2 public lightning	31 March 2009	R 400,000.00	R 400,000	Consulting engineers	MIG
	Installation of high mast lights, Emba Ext 24	Installation of 1 high mast	Installation of 1 public lightning	31 March 2009	R 280,000.00	R 280,000	Consulting engineers	MIG



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

	Installation of high mast lights, Emba. Ext 26	Installation of 4 high masts	Installation of 4 public lightning	31 March 2009	R 1,050,000.00	R1,050,000	Consulting engineers	MIG
	Installment of Loan	Payment of Loan	Up to date loan installment	31 March 2009	R 1,592,662.00	R 1,592,662		GSDM
<b>OPERATIONAL BUDGET</b>								
Administration	Time Management Customer Care management Supervision	Efficient and effective service delivery Reduce turnover time	Reduce complains by 10 % Improve service delivery	Daily				
Infrastructure Repairs and Maintenance	Implement the preventative maintenance plan Reduce complaints	Improved asset maintenance  Increase Service delivery	Reduce number of complains  Improve service delivery	Monthly maintenance according to ward maintenance plan				Rental of equipment and machinery
Electricity Provision	Bulk purchases	Ensure availability of electricity to consumers	Electricity services authority function	Daily				

## 12 ENVIRONMENTAL AFFAIRS AND TOURISM

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>ENVIRONMENTAL EDUCATION</b>								
Provider regional recreational facility	Identification of suitable site  Design of the facility  Implementation	To have Regional Park	Regional Park completed	30 June 2009	R800.000		Machinery  Service provider	MIG Funding
<b>LIBRARIES</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Maintenance of library ICT infrastructure equipment	<p>Ensure maintenance contract is adhered to by service provider.</p> <p>Timeous renewal of ICT licences</p> <p>Replace faulty ICT hardware and update software.</p> <p>Training of Staff</p> <p>Ensure ISP connection and payments</p>	Reliable ICT Systems	ICT systems maintained according to maintenance contract	30 June 2009	R550,000		<p>Service Providers</p> <p>Personnel</p>	
Provide Furniture and equipment for Emzinoni Library	<p>Identify needs</p> <p>Procurement of equipment</p>	Improved services to the users	Additional Furniture and equipment	30 June 2010	R50,000		Service providers personnel	
Provision of Air-conditions in Lebohang Library	Procurement of air conditioners	Use friendly library	Phase 1 of Lebohang Air – Conditioners installed	28 Feb 2010	R50,000		Service providers	
<b>THEATRE</b>								
Upgrading Theatre Facilities	<p>Theatre Equipment</p> <p>Sound Equipment</p> <p>Lighting Equipment</p> <p>Counter Fridge</p>	To make Theatre a well equipped venue and to attract more users.	Upgrading Theatre Equipment	30 June 2010	R400 000	R250 000	Service Providers	Own Funds
Roof Leakage	Fixing of leaking roof	Usable and safe venue	Resealing of roof	30 June 2009				TES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
<b>FACILITIES</b>								
Upgrading of eMbalenhle Stadium	Installation of fencing + design for new stadium	Recreation for people	Currently stadium not equipped for major games	30 June 2010	Awaiting Sasol approval		Service providers	SASOL funding SAFA games
Upgrading of Secunda Airfield	Replace non-directional beacons and improve landing strip (Ward 5)	Ensure safe airfield	Airfield fully operational	30 June 2009	R50.000	R50.000	Service providers	Own funds
<b>CEMETERIES</b>								
Fencing of cemeteries	Complete designs.  Tender process for implementation of the project.  Implementation of relevant phase of the project.	dignified and safe burial area	Phase 1 of Kinross completed  Phase 2 of Emzinoni  Phase 2 of Embalenhle	30 June 2010	R4.2m	R813.076	Service providers	
Purchase ground	Finalise negotiation with the land owner  Transfer land to council	Increased cemetery capacity	Extended burial space for the community	30 June 2009	R250.000	R320.000	Legal service	
<b>FACILITIES</b>								
Rebuilt Evander Lapa	Obtain additional funding  Source partners for PPP	Recreational facility for Evander community	Evander Lapa rebuilt	30 June 2010	R3 000.000	R1.400.000	Requiring tenders	Own funds
Upgrading of beacons at Secunda Airfield	Acquire the service provider for the upgrade	Safe landing indicators	Airfield upgraded	30 June 2010	R50.000	R50.000	Service providers	Own funds

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Purchase of equipment for facilities	Identify need  Follow procurement process	Proper equipped facilities	Equipment purchased	31 March 2010	R20.000	R20.000	Equipment  (Cutlery & crockery)	Own funds
Upgrading of Lillian Ngoyi stadium	Sourcing of funding from private and public sources.  Follow up on funding from Mpumalanga Prov. Culture, Sport and Recreation	Stadium of national standard	Stadium upgraded	30 June 2010	R40.000	R40.000(available)  R30 million	Labour  Service providers	Own funds
<b>THEATRE</b>								
Promote arts and culture	Organize quality shows	Arts & Culture promotion	10 theatre productions per annum	30 June 2010	R400.000		Equipment	Own funds
Advertising, printing and stationery	Advertising and promoting the productions and the Theatre.	Increase the number of Theatre patrons	No of productions marketed.	20 June 2010	R54 400		Advertisement	Own funds
Marketing	Marketing of productions and the Theatre	Increase the number of Theatre patrons	No of productions marketed.	30 June 2010	R15 000		Promotional Material	Own Funds
Sejacufe	Organising and presenting a successful Secunda Jazz and Cultural Festival	Providing entertainment, job creation and tourism awareness.	1 Successful Sejacufe	30 June 2010	R1,8545 000		Personnel and service providers	Own funds

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
General Expenses	Coffee Bar Bar Purchases Computer Software Inventory Items Material Stock Transport Cost Travelling and Subsistence Protective Clothing	To purchase the theatre coffee and bar stock, upgrade the computer, equipment, material and stock. To maintain the theatre vehicle and attend external meetings.	To ensure that the theatre operate on effectively on a daily basis.	30 June 2010	R120 000		Equipment, Material and stock	Own Funds
Industrial Theatre	To develop and provide a platform for Local artists	To expose and nurture the local talent	To reach and educate the community through local talent	30 June 2010	R17 441		Community members	Own Funds
Licence and Membership	Licence Fees Membership Fees	To pay fees to the South African music rights organization (SAMRO).  To affiliate to the theatre management of South Africa (TMSA).  To pay for the Theatre Licence.	To meet all the legal requirements	30 June 2010	R9416		License Membership	Own Funds
<b>FACILITIES</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Hiring out of facilities	Marketing of facilities  Additional service points for booking of facilities  Maintenance of facilities	Improved customer satisfaction	4 111....bookings secured customers	30 June 2010	R8.383 400		Equipment and personnel	Own Funds
Hiring of Stadiums	Maintenance of stadiums  Consultation with sports codes  Additional service points to book facilities.  Marketing of facilities	User friendly and satisfied customers	Improved performance and experience   167 bookings secured	30 June 2010	R800 400		Equipment	Own funds
<b>TOURISM</b>								
Upgrade of Nomoya Masilela museum	Appoint service provider the implementation of the design.	Attractive heritage facility.	Improved heritage facility	30 June 2010 30 June 2010	R5.8m R6 000 000	R6.000.000 R6 000 000	Personnel Furniture Exhibitions Curation	
Development of the cultural tourism precinct	Implement phase two of the project.	Attractive heritage facility	Improved heritage facility.	30 June 2010	R80.000	R80.000		
<b>TOURISM DEVELOPMENT</b>								
Tourism development and marketing.	Develop a tourism policy and strategy for GMM.	Increased tourism activity in GMM.	Completed tourism strategy and policy.  Number of tourist increased	30 June 2010	R1 034 300		Service providers  Personnel  Stakeholders	Own funds
<b>RECREATION</b>								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Sport & Recreation	To organize games for pre-schools, schools, inmates, corporate & community.  Indigenous games workshops  Conducting at least 4 work shops	Encourage community to participate in sport and recreation	1 Activity per town  And 2 corporate games  4 Workshops conducted	30 June 2009	R251.300	R251.300	Equipment	Own funds
<b>ENVIRONMENTAL AFFAIRS</b>								
Provision of effective cemetery services	Improved grave booking facilities.  Preparation of graves  Control of cemeteries as per the policy.  Maintenance plan of cemeteries	Customer satisfaction an improved service	..... of graves prepared  Improved service	30 June 2010	R2 984 100		Personnel  Machinery	Own funds
Maintenance of open spaces	Improve grass cutting Policy  Implementation  Maintenance and repair of machinery  Horticulture and arboriculture strategy	Improved grass cutting strategy.    Greener and cleaner environment	16 000 hectares per season	30 June 2010	R14 516 900		Personnel  Machinery  plants	Own funds

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Maintenance of play equipment and related fencing	Repair and maintain playground equipment  Replace and maintain fences  Remove unsafe equipment  Development strategy on play equipment	Safer and user friendly facilities.	No. of repairs & maintenance done  All equipment painted and repaired	30 June 2010	R50.000	R159 300	Tools  Personnel	Own funds
Promote Environmental Awareness	Identification of environmental awareness project in a particular strategic community  Identification of land for community nursery.	Improved environmental awareness to the community  Greener, Cleaner and safe environment environmental issues	Two environmental project initiated.  Knowledge community on	30 June 2010	R303 500		Service providers Land Personnel Community involvement	Own funds  PPP must be formed
Effective Administration of the Department	Departmental strategic planning.  Development of effective management system.  Monitoring and evaluation of service delivery issues	Effective and efficient department	Motivated workforce  Structured execution of functions	30 June 2010	R3 645 500		Personnel Equipment Service providers	Own funds
<b>TRANSVERSAL UNIT</b>								



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Key Departmental Objective	Strategies	Outcome	Service Delivery Indicator	Service Delivery Target or Milestone	Budget amount required	Minimum amounts needed to meet legal requirements	A summary of additional resources required as capital or operating expenditure	Key factors impacting on achieving objective
Empowerment of youth women disabled and aged.	Development of youth policy  Development of disabled policy  Development of policy on women  Workshops and public education session	Increased awareness of youth, disabled and women concerns.  Motivated Youth, Women and disabled residents	Youth, disabled, women policies in place	30 June 2010				
<b>LIBRARIES</b>								
Provide efficient library services	Maintenance of facilities, stock and equipment  Market and promote library services.  Procurement of stock and equipment  Training of staff.	Improved library and services facilities.	To increase the current membership of 30,095	30 June 2010	R10 898 100			